



State of Utah Budget Summary

Fiscal Year 2001
Fiscal Year 2000 Supplementals

Governor
Michael O. Leavitt

Cover: original artwork by Ron Nishijima
The Sego Lily was adopted as the Utah state flower on March 28, 1911.
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State of Utah

State Summary

- This section focuses on major issues in the FY 2001 budget and FY 2000 supplemental appropriations. The tables and figures show the state fiscal plan by appropriation and sources of revenue.





BUDGET OVERVIEW

Summary

The total state budget for FY 2001 is \$6.7 billion. This is a 4.4 percent increase over the FY 2000 authorized budget. Total appropriations from school funds (income tax revenue appropriated to Higher Education and the Uniform School Fund) and from the General Fund grew by \$194.5 million, or 5.8 percent. Increased appropriations were financed with revenue from economic growth.

Administrative Services

The legislature converted last year's \$2.75 million General Fund appropriation for the LeRay McAllister Critical Land Fund from one-time to ongoing funding. Monies in this account will help conserve critical parks, wildlife lands, agricultural lands, and wetlands as open space.

The legislature appropriated \$2.1 million General Fund for purchase of 800 megahertz radios and monthly service from the Utah Communications Agency Network (UCAN). Funds will be disbursed by the Chief Information Officer to Corrections, Public Safety, and other state agencies that will operate over 2,500 radios on UCAN's system.

Lawmakers provided nearly \$1.7 million from Information Technology Services retained earnings as seed money for a new information technology innovation program within the Chief Information Office. Funds will be used to develop value-gener-

ating information technology applications throughout state government.

The Automated Geographic Reference Center received \$500,000 of one-time General Fund for mapping and documentation of RS2477 rights-of-way and other local monuments. RS2477 roads are the small back ways and byways throughout rural Utah that cross federal lands. These mapping projects are part of local governments' efforts to document areas of public land that may or may not qualify for federal designation as permanent wilderness areas.

In addition, the legislature allocated \$1.2 million of restricted funds to the Constitutional Defense Council for legal research and litigation related to resolving the RS2477 roads issue. The FY 2001 appropriation flows through the Division of Finance to the Governor's Office. In future years, this appropriation will go directly to the Governor's Office.

Archives received \$86,900 supplemental funds to hire a full-time archivist who will process former governors' official papers over the next three years. These records have been stored in boxes at the Archives warehouse for many years, but Archives has not had sufficient funding to properly process these documents until now.

Capital Budget

The legislature approved much-needed capital projects including: 1) \$36.8 million for improve-

ments to existing facilities, 2) \$14.3 million to replace a crumbling building at the State Hospital, 3) \$9.2 million to begin replacing the heat plant and infrastructure at Utah State University (USU), 4) \$2.0 million to begin planning for restoration of the state capitol building, 5) \$2.2 million to expand the campgrounds at Bear Lake, 6) \$2.0 million to purchase land for and design a new court building in Logan, 7) \$1.3 million to expand the Youth Detention Center in St. George, 8) \$2.8 million to acquire a privatized parole transition center for the Department of Corrections, and 9) \$220,000 for demolition of the Dixie State College of Utah Fine Arts building.

The legislature's FY 2001 capital appropriations partially fund the following capital facility projects: 1) the USU heat plant project, 2) the Logan courts building, and 3) the Dixie State College of Utah Fine Arts facility.

Lawmakers also reduced the ongoing capital facility budget by \$13.4 million and replaced it with the same amount of one-time funds. Therefore, next year's capital facility base budget will be \$13.4 million less than the FY 2001 appropriation and will face about \$57 million worth of construction costs for the three major projects that are already under way.

Commerce and Revenue

To address critical service needs, Workforce Services received \$1.9 million General Fund for the General Assistance program, \$940,000 General Fund to cover changes in the federal food stamp match rate, and \$5.0 million in federal funds for expanded training programs.

Community and Economic Development

The Olene Walker Housing Trust Fund ongoing base budget was increased by \$225,000 to a total of \$2.2 million General Fund. Additional one-time General Fund of \$250,000 was also provided.

The State Fairpark base budget was increased by \$220,000 General Fund for the operation and maintenance costs of the state fair. The legislature also provided authorization for the State Fairpark to issue a revenue bond of up to \$10.5 million for the construction of a multi-purpose sports center on the fair grounds. This is the first step in revitalizing year-round uses of the fair grounds for families in Utah.

A supplemental General Fund appropriation of \$818,100 to the Industrial Assistance Fund was made to promote business expansions within the state and to assist out-of-state firms setting up shop in Utah.

The legislature provided \$1.1 million total funds for support of private enterprise employee training for companies targeted for relocation or expansion in Utah.

The state also continued the \$1.0 million one-time appropriation from the Olympic Special Revenue Fund for the promotion of Utah before and during the Olympics. The legislature also provided an additional \$1.1 million General Fund for the promotion and recruitment of business to Utah in coordination with Olympic planning and events.

Compensation

The legislature approved a 4.0 percent cost-of-living adjustment for state employees plus funding for benefit increases.

In addition, the legislature funded 86 percent of the total cost of market comparability adjustments. These adjustments are required for all positions paid 11 percent or more below market level and experiencing greater than 11 percent turnover.

The legislature also approved a 4.7 percent compensation package for Higher Education, with 75 percent of the cost coming from state funds. The remaining amount will come from dedicated

credits (mostly tuition). The Board of Regents approved an additional 1.0 percent tuition increase in order to raise the Higher Education compensation package to 5.0 percent. Each institution will identify funds needed for benefit package increases and use the remaining funding for salary increases.

Public Education received a 5.5 percent increase in the Weighted Pupil Unit (WPU). The WPU increase will help fund compensation packages and other educational costs. Each school district negotiates its own compensation package with teachers and other employees. State appropriations are combined with local school district resources to fund the total compensation increase.

Elected and appointed officials received salary increases of 4.0 percent. Judicial salaries were also increased by 4.0 percent.

Legislators received an automatic salary increase for the 2001 legislative session, from \$100 to \$120 per day for each calendar day of the annual general session. In addition, legislators will receive \$120 for each day they attend a veto override session, special session, or other authorized legislative meetings. The President of the Senate and the Speaker of the House each receive an additional \$2,500 per year. The majority and minority leaders of each house receive an additional \$1,500 per year.

Corrections (Adult and Youth)

Net new General Fund of \$1.7 million was approved for the Department of Corrections to operate a new 300-bed minimum security dormitory in Draper. However, this represents a net increase of only 90 inmate beds because 210 beds at the Camp Williams facility will soon be vacated in accordance with an agreement with the Utah National Guard. The legislature also appropriated \$3.2 million General Fund to pay for beds in county jails.

The legislature also authorized the use of \$2.7 million in federal funds to establish a 75-bed private parole transition center. This transition center will assist released inmates in reestablishing themselves in the community by allowing the offenders to find jobs and be reintegrated back into their families.

To improve compensation for corrections officers, the legislature approved \$1.5 million in new General Fund appropriations. This is the second year in a row an effort was made to improve pay for corrections officers. This will allow the department to compete more successfully with local law enforcement salary rates.

The legislature also provided \$5.6 million General Fund for new operational costs of youth facilities. This allows the opening of facilities in Ogden, Richfield, and Price, which will increase operational bed capacity for an additional 119 youth offenders. The expansion of the St. George Youth Center by 26 beds was also approved. This expansion is estimated to cost \$1.3 million. Ninety percent of the construction costs will be funded from federal grants with the remaining 10 percent being funded from the Division of Youth Correction's operating budget.

In addition, the legislature established a pilot drug program under the jurisdiction of the Board of Pardons and Parole from tobacco settlement funds. A drug board will operate in Weber and Davis counties and should reduce recidivism among drug addicted parolees.

Courts

Courts received an additional \$1.2 million General Fund for increased lease costs, which made up for prior cuts, and \$500,000 for juror and witness fees.

Courts also received permanent funding to provide child welfare mediation for abuse, neglect, and dependency petitions and termination of parental rights petitions. In the past, costs associated with these mediation expenses have been provided through federal grants.

Expansion of drug courts with tobacco settlement funds will also allow more offenders throughout the state to have access to a program which has proven successful in reducing substance abuse.

Elected Officials

The legislature appropriated \$300,000 in one-time General Fund for the biennial elections program.

In addition, the Constitutional Defense Council received \$1.2 million, through a transfer from the Division of Finance, for legal research and litigation related to resolving the decades-old problem of who owns and is responsible for RS2477 roads. RS2477 roads are the small back ways and byways throughout rural Utah that cross federal lands.

The Attorney General received new General Fund of \$300,000 to provide for nurse practitioners in rural Children's Justice centers; \$100,000 for a criminal appeals attorney; \$75,000 to hire an obscenity and pornography complaints ombudsman; and \$75,000 for a special investigator to assist and support local prosecutors with difficult cases involving incest, sexual abuse, welfare fraud, and failure to pay child support.

The legislature also provided the Attorney General with tobacco settlement funds of \$269,300 in FY 2001 and \$160,000 in FY 2000. These funds are to be used to monitor and enforce the provisions of the tobacco settlement agreement and to defend against any suits filed by tobacco growers, tobacco importers, or other special interest groups.

Environmental Quality

The budget approved by the legislature includes \$367,300 from the Environmental Quality Restricted Account for the ongoing investigation, evaluation, and communication of risks associated with storage of high-level nuclear waste in Utah.

Conformity for transportation plans, which include air quality plans for particulate matter pollution (PM10), will lapse in Utah County in August 2000 and Salt Lake County in January 2001. To expedite the revision of the PM10 State Implementation plans, Environmental Quality received a supplemental General Fund appropriation of \$1.2 million to pay the costs of hiring private contractors that will help expedite the work.

Health

The legislature passed Senate Bill 15, *Use of Tobacco Settlement Revenues*, that appropriates \$5.5 million in tobacco settlement funds for the Children's Health Insurance Program (CHIP). Tobacco settlement funds replace the hospital assessment tax as the funding source for this program.

CHIP started enrolling children on August 3, 1998. Since then, an average of 200 children per week have enrolled in the program bringing the total enrollment as of the end of March 2000 to 15,000 children. Funding for year three is for 21,000 children at a total cost of \$23.7 million in total funds.

CHIP is a separate program from Medicaid and helps children in families with incomes below 201 percent of the federal poverty level, or \$33,400 for a family of four. Eligibility in the program lasts for one year and is recertified monthly. Beginning in September 1999, an average of 200 children per month have not re-enrolled in the program. Many of these children

have gained insurance through their parents new employee benefits or no longer meet the under 19 years of age eligibility requirement.

Nearly half the CHIP enrollment is from rural Utah and represents families whose incomes are below 150 percent of the federal poverty level, or \$25,050 for a family of four. The average cost per child per month is \$72 for urban participants and \$100 for rural participants.

For the Medicaid program, the legislature appropriated \$12.1 million ongoing General Fund for inflation, a federal match rate change, caseload growth, and increased utilization, plus \$7.7 million restricted funds to continue one-time funding. Increasing inflation and higher utilization of services in Medicaid's pharmacy program challenge the state's ability to provide services for the nearly 130,000 individuals in the program.

The legislature also appropriated \$125,000 in General Fund for full funding of the Travis C. Waiver waiting list for 30 technology dependent children.

In addition, the legislature appropriated \$300,000 from the General Fund for the Baby Watch/Early Intervention program to expand services to an additional 400 children. The Baby Watch/Early Intervention program provides parents and their infants with early services that aid childhood development. Infants who show signs of developmental disability benefit from these program services.

The legislature also appropriated \$110,000 General Fund for the Medical Education Program as the state match for approval of a Health Care Financing Administration demonstration project waiver.

The legislature moved up the sunset date of the Health Policy Commission to December 31, 2000 and delivery of its final report six months early. No appropriations were made for the Health Policy Commission for FY 2001.

Higher Education

Higher Education received an additional \$30.3 million in new ongoing state tax funds (General Fund and school funds). This brings the total ongoing state tax funds appropriation to \$554.6 million, which is a 5.8 percent increase above the beginning base budget.

In addition to different pieces of an overall 4.7 percent compensation package, the legislature appropriated new ongoing funds for enrollment growth, facility operations and maintenance, access initiatives at Southern Utah University and Weber State University, and increased bandwidth usage by the Utah Education Network.

Higher Education also received \$5.0 million in one-time state tax fund appropriations. Of this amount, \$2.0 million is to complete the conversion of KUED Channel 7 to a digital delivery platform. The other \$3.0 million is intended to temporarily cover increased costs for ongoing programs, such as compensation, facility operations and maintenance, student financial aid, and Americans with Disabilities Act accommodations.

Human Services

The total FY 2001 appropriation for the Department of Human Services is a 4.0 percent increase from FY 2000. The General Fund appropriation increased by 4.1 percent.

The Division of Mental Health received \$2.5 million in General Fund to operate the fourth, and final, unit of the new forensic facility at the State Hospital. The division also received \$300,000 in General Fund to begin a preschool autism program in the southwest portion of the state.

As part of Senate Bill 15, *Use of Tobacco Settlement Revenues*, the legislature appropriated \$1.3 million for statewide expansion of drug courts and \$350,000 for a drug board pilot program.

The Division of Services for People with Disabilities (DSPD) received an increase to provide a variety of community services for individuals currently on the critical waiting list. With a one-time transfer of \$1.8 million in federal funds from Temporary Assistance for Needy Families (TANF) and \$346,900 in General Fund, it is estimated that the additional funding will provide services to approximately 225 individuals who are waiting for services. Overall, the DSPD budget increased by 5.8 percent.

The Division of Child and Family Services received an increased appropriation of \$250,000 in General Fund to supplement the contract currently in place with the Utah Foster Care Foundation, a public/private initiative to recruit, train, and retain foster parents.

The legislature also appropriated an additional \$300,000 in General Fund to the Division of Aging and Adult Services for community services.

Natural Resources

The legislature appropriated \$150,000 supplemental funding for analysis and initial engineering estimates to repair the Thistle water tunnel. The tunnel is owned by the state and has experienced deterioration since its emergency construction in 1983. Funding comes from \$120,000 in one-time General Fund and \$30,000 from the restricted Sovereign Land Management Account.

The legislature also provided \$650,000 supplemental funding to deepen the breach in the Great Salt Lake causeway to correct the salinity imbalance between the north and south arms. Funding comes from \$398,000 in one-time General Fund, \$52,000 in General Fund reallocated from other programs, \$50,000 from the restricted Sovereign Land Management Account, and \$150,000 in prior-year nonlapsing funds.

In addition, the legislature provided a supplemental appropriation of \$130,000 General Fund to the Department of Agriculture and Food to combat

grasshopper and cricket infestations across the state.

To help the state leverage the 2002 Olympic Winter Games, the legislature appropriated \$700,000 one-time to Parks and Recreation from the Olympic Special Revenue Fund. These funds will be used for the construction of a day lodge at the Soldier Hollow Olympic venue at Wasatch Mountain State Park.

The legislature also appropriated the following: 1) \$1.5 million in one-time supplemental funds from the restricted Boating Account and \$1.0 million in matching federal funds to renovate and enhance statewide boating facilities and 2) \$500,000 in one-time supplemental funds from the restricted Off-Highway Vehicle Account and \$400,000 in matching federal funds for renovation and enhancement of statewide trail facilities.

Public Education

The Weighted Pupil Unit (WPU) is the basis for general state support for public education. For FY 2001 the legislature increased the WPU from \$1,901 to \$2,006, or 5.5 percent. This is the largest real percentage increase since the hyperinflation days of the early 1980s. The increase in the WPU will add \$86.9 million in appropriations from the Uniform School Fund (USF). The funds will be allocated to school districts for textbooks, instructional supplies, and school operations, including pay for teachers and other personnel. Actual compensation packages for teachers will be determined in negotiations between local school districts and teacher organizations.

Senate Bill 3, *Minimum School Program Act Amendments*, contains a new appropriation of \$3.5 million USF to support development of a system for regular assessment and reporting of educational progress in the state's public schools. These appropriations are part of a multi-year effort to build a system that will give parents, teachers, principals, elected officials, and the general public appropriate information on the progress of their children and schools.

An increase of \$3.2 million USF was appropriated for necessarily small schools in rural areas throughout the state. This provides much needed support for rural schools that struggle to provide students with educational opportunities equivalent to those available in more populous areas of the state.

With the FY 2001 increase in the value of the WPU, funding for class size reduction in grades K through 8 will increase by \$3.1 million. Since Governor Leavitt took office, the appropriation has grown from \$4.4 million for FY 1993 to \$59.3 million for FY 2001, an increase of 1,251.7 percent.

With the legislature's 5.5 percent raise in the value of the WPU, Youth at Risk programs will receive an additional \$2.1 million.

One-time funding for FY 2001 included \$6.0 million USF for textbooks and supplies and \$4.4 million USF to reimburse teachers for classroom materials and supplies that they purchase themselves.

Enhancements to the State Office of Rehabilitation included increases of 1) \$405,100 to expand educational services to persons who have visual, hearing, and other disabilities; 2) \$300,000 for independent living centers; 3) \$150,000 for assistive technology; 4) \$90,000 for production of brailled materials; and 5) \$78,000 to expand life skills training for persons with hearing impairments. The legislature also provided \$1.1 million in USF to the Division of Facilities Construction and Management to expand the facility that houses the Utah Community Center for the Deaf.

The Utah Schools for the Deaf and the Blind (USDB) received \$643,000 in new ongoing USF intended to move USDB teachers' salaries toward amounts that will be competitive with the 10 Utah school districts that pay the highest average teacher salaries. Increases also include \$236,400 more to the USDB budget for transportation and \$287,500 to hire the equivalent of 10 more full-time inter-

veners to work with children throughout the state who are both deaf and blind.

The legislature appropriated an additional \$1.6 million to meet growing demand by both public school students and adults for vocational and technical training at the state's applied technology centers (ATCs) and associated service regions. The need to operate and maintain expanded facilities at the Ogden-Weber and Bridgerland ATCs was met by adding \$329,300 USF for that purpose. Funding for Custom Fit training of workers in new and growing enterprises and industries was increased by adding \$1.1 million USF for a total of \$3.4 million. These Custom Fit funds are often supplemented with payments by the businesses themselves.

Public Safety

The legislature appropriated \$174,100 General Fund for two additional troopers with vehicles and equipment to patrol State Route 6 between Spanish Fork and Price, plus \$250,000 to expand laptop technology in trooper vehicles in Utah and Juab counties.

The legislature provided \$807,900 restricted funds to the Driver License Division to increase the penalties for driving a motor vehicle while under the influence of alcohol or drugs and to provide education and treatment for substance abusers.

Tax Cuts

A rate reduction in both the social portion and reserve factor of the unemployment tax rate calculation will result in average annual savings for Utah employers of \$22.2 million over the next five years. The social portion of the rate is used to cover unemployed workers whose benefits may not be charged back to a specific employer. The rate reduction was made possible by the very low unemployment rate experienced by Utah the past several years, resulting in a surplus in the Unemployment Trust Fund.

Senate Bill 15, *Use of Tobacco Settlement Revenues*, repeals the \$5.5 million Hospital Assessment Provider Tax and replaces it with tobacco settlement funds as the funding source for CHIP.

Tobacco Settlement Funds

Senate Bill 15, *Use of Tobacco Settlement Revenues*, appropriated all funds received by the state through FY 2001 that are related to the Master Settlement Agreement.

Senate Bill 15 requires one-half of the tobacco settlement funds received by the state to be deposited into a permanent endowment fund. No annual appropriation from the principal or any related capital gains is allowed. However, the legislation allows up to 50 percent of the annual interest earnings to be appropriated from this endowment. It is anticipated that \$23.5 million will be deposited into this trust account, including earnings, by the end of FY 2001.

Corresponding legislation, Senate Joint Resolution 14, *Resolution Creating Constitutional Trust Fund*, creates a constitutional trust fund if given voter approval in the November 2000 general election. If approved by the voters, this constitutional trust fund will replace the endowment fund on January 1, 2001.

Statute allows only the annual interest and dividends earned by this trust fund to be appropriated by the legislature. Only through concurrence of the governor and three-fourths of the legislature from both houses can trust funds be deposited into the General Fund for annual appropriation.

The remaining half of all tobacco settlement funds received by the state are required to be deposited into a restricted account for annual appropriation by the legislature to the following programs (in priority order):

1. **\$5.5 million to the Department of Health for the Children's Health Insurance Program (CHIP).** The law repeals the hospital assessment tax and replaces it with tobacco settlement funds as the funding source for the CHIP program.
2. **\$4.0 million to the Department of Health for programs** targeting prevention, education, reduction, cessation, and control for alcohol, tobacco, and other drugs. A preference for tobacco related programs is included in the bill.
3. **\$1.5 million to Drug Courts** to provide an alternative to prison for criminal drug offenders. This alternative employs a collaborative strategy between courts, prosecutors, defense counsels, corrections agencies, and treatment services to reduce substance abuse by the offenders.
4. **\$500,000 to Drug Boards** for a pilot program under the jurisdiction of the Board of Pardons and Parole to reduce recidivism among drug addicted parolees. The pilot program will be developed by the Department of Corrections and the Board of Pardons and Parole and will operate in Weber and Davis counties.
5. **\$4.0 million** to support cancer research, education, and treatment at the Huntsman Cancer Institute and the **University of Utah Health Sciences Center.**
6. The remaining balance in the restricted account may be appropriated as determined by the legislature.

Transportation

The ten year plan received its scheduled \$12 million ongoing General Fund increase to the Centennial Highway Fund for FY 2001. However, the ongoing base General Fund appropriation was

reduced by \$20 million and replaced with a one-time appropriation for the same amount. This \$20 million one-time appropriation is not scheduled to be replaced with ongoing General Fund in future years, which effectively reduces the previously scheduled General Fund contributions by \$20 million each year after FY 2001.

The legislature also approved \$1.6 million new funding from the Transportation Fund to bolster the operations of the Traffic Operations Center (TOC). This money will supplement the existing

functions of the TOC by financing additional software and hardware maintenance and eleven new positions. These positions will include new console operators, electronic specialists, and maintenance workers to operate and perform preventative maintenance on equipment.

This funding also provides for increases in utility costs to run the new cameras, variable message signs, and other electronic equipment. Additionally, this money will be used to expand existing services at the TOC.

Table 1

STATE FISCAL PLAN
General Fund and School Funds*
(In Thousands of Dollars)

	Actual FY 1999	Author- ized FY 2000	Percent Change 99/00	Appro- priated FY 2001	Percent Change 00/01
Sources of Funding					
Beginning Balance	\$43,907	\$7,286	(83.4%)	\$0	(100.0%)
(1) General Fund Estimates	\$1,520,366	\$1,614,700	6.2%	\$1,619,718	0.3%
(1) School Funds Estimates	1,670,506	1,764,840	5.6	1,874,876	6.2
Subtotal GF/SF Estimates	\$3,190,872	\$3,379,540	5.9%	\$3,494,594	3.4%
(2) Transfers	\$3,337	\$167	(95.0%)	\$2,400	1,337.1%
Mineral Lease Transfers	1,509	746	(50.6)	1,350	81.0
Other	(2,426)	600	(124.7)	309	(48.5)
Workers' Compensation Rebate	585	491	(16.1)	0	(100.0)
(3) Additional Fee Collections	0	0	0.0	338	--
Additional Judicial Collections	1,200	1,990	65.8	0	(100.0)
(4) Lapsing	704	0	(100.0)	1,500	--
Transfer to Rainy Day Fund	(680)	0	(100.0)	0	0.0
IAF Reserve from Prior Fiscal Year	5,216	1,760	(66.3)	0	(100.0)
IAF Reserve for Following Fiscal Year	(1,760)	0	(100.0)	0	0.0
Reserve from Prior Fiscal Year	41,921	28,865	(31.1)	57,898	100.6
Reserve for Following Fiscal Year	(28,865)	(57,898)	100.6	0	(100.0)
Total Sources of Funding	\$3,255,520	\$3,363,547	3.3%	\$3,558,389	5.8%
Appropriations (Tables 6, 9)					
Operations Budget	\$2,947,156	\$3,061,144	3.9%	\$3,238,191	5.8%
Capital Budget	212,700	214,427	0.8	226,483	5.6
Debt Service	88,378	91,359	3.4	93,376	2.2
Subtotal Appropriations	\$3,248,234	\$3,366,930	3.7%	\$3,558,050	5.7%
Other					
Supplementals	\$0	(\$3,383)	-- %	\$0	(100.0%)
Total Appropriations	\$3,248,234	\$3,363,547	3.6%	\$3,558,050	5.8%
Ending Balance	\$7,286	\$0	(100.0%)	\$339	--%
* Includes Uniform School Fund and Income Tax Revenue for Higher Education					
(1) See Table 4, page 13.					
(2) See Table 2, page 11, and Table 3 page 12.					
(3) See Table 2, page 11.					
(4) See Table 2, page 11.					

Table 1 shows all the sources of funding used to balance the General Fund (Table 2) and school funds (Table 3) portions of the budget. The Authorized FY 2000 column includes the original appropriation by the 1999 legislature plus supplemental appropriations made by the 2000 legislature. For an analysis of the Authorized FY 2000 original and supplemental appropriations, see Table 52.

Table 2

STATE FISCAL PLAN
General Fund
(In Thousands of Dollars)

	Actual FY 1999	Author- ized FY 2000	Percent Change 99/00	Appro- priated FY 2001	Percent Change 00/01
Sources of Funding					
Beginning Balance	\$9,408	\$281	(97.0%)	\$0	(100.0%)
(1) General Fund Estimates	\$1,520,366	\$1,614,700	6.2%	\$1,619,718	0.3%
(2) Transfers	1,537	167	(89.1)	2,400	1,337.1
Mineral Lease Transfers	1,509	746	(50.6)	1,350	81.0
Other	(2,426)	600	(124.7)	309	(48.5)
Workers' Compensation Rebate	531	446	(16.0)	0	(100.0)
(3) Additional Fee Collections	0	0	0.0	338	--
Additional Judicial Collections	1,200	1,990	65.8	0	(100.0)
(4) Lapsing	704	0	(100.0)	1,500	--
Transfer to Rainy Day Fund	(680)	0	(100.0)	0	0.0
IAF Reserve from Prior Fiscal Year	5,216	1,760	(66.3)	0	(100.0)
IAF Reserve for Following Fiscal Year	(1,760)	0	(100.0)	0	0.0
Reserve from Prior Fiscal Year	14,010	12,854	(8.3)	46,429	261.2
Reserve for Following Fiscal Year	(12,854)	(46,429)	261.2	0	(100.0)
Total Sources of Funding	\$1,536,761	\$1,587,115	3.3%	\$1,672,044	5.4%
Appropriations					
Operations Budget	\$1,293,687	\$1,345,777	4.0%	\$1,412,306	4.9%
Capital Budget	162,842	173,253	6.4	186,309	7.5
Debt Service	79,951	71,207	(10.9)	73,224	2.8
Subtotal Appropriations	\$1,536,480	\$1,590,237	3.5%	\$1,671,839	5.1%
Other					
Supplementals	\$0	(\$3,122)	-- %	\$0	(100.0%)
Total Appropriations	\$1,536,480	\$1,587,115	3.3%	\$1,671,839	5.3%
Ending Balance	\$281	\$0	(100.0%)	\$205	--%
(1) See Table 4, page 13.					
(2) FY 2001 Transfers to General Fund from HB 3 (2000 General Session) include:					
Item 45: \$1.1 million from ITS Internal Service Fund Retained Earnings					
Item 46: \$200,000 from the Commerce Service Fund					
Item 62: \$200,000 from Dedicated Credits					
Item 65: \$900,000 from the Olympic Special Revenue Fund					
FY 2000 Transfers to General Fund from HB 3 (2000 General Session) include:					
Item 142: \$166,900 from the Thrift Settlement Account					
(3) Additional fee collections from the Labor Commission and Insurance Department from new positions.					
(4) FY 2001: HB 3 (2000 General Session), Item 61 requires Tax Commission to lapse \$1.5 million General Fund at the beginning of FY 2001.					

Table 2 shows all the sources of funding used to balance the General Fund portion of the budget.
The Authorized FY 2000 column includes the original appropriation by the 1999 legislature
plus supplemental appropriations made by the 2000 legislature.

Table 3**STATE FISCAL PLAN****School Funds*****(In Thousands of Dollars)**

	Actual FY 1999	Author- ized FY 2000	Percent Change 99/00	Appro- priated FY 2001	Percent Change 00/01
Sources of Funding					
Beginning Balance	\$34,499	\$7,005	(79.7%)	\$0	(100.0%)
(1) School Funds Estimates	\$1,670,506	\$1,764,840	5.6%	\$1,874,876	6.2%
Transfers	1,800	0	(100.0)	0	0.0
Workers' Compensation Rebate	54	45	(16.7)	0	(100.0)
Reserve from Prior Fiscal Year	27,911	16,011	(42.6)	11,469	(28.4)
Reserve for Following Fiscal Year	(16,011)	(11,469)	(28.4)	0	(100.0)
Total Sources of Funding	\$1,718,759	\$1,776,432	3.4%	\$1,886,345	6.2%
Appropriations					
Operations Budget	\$1,653,469	\$1,715,367	3.7%	\$1,825,885	6.4%
Capital Budget	49,858	41,174	(17.4)	40,174	(2.4)
Debt Service	8,427	20,152	139.1	20,152	0.0
Subtotal Appropriations	\$1,711,754	\$1,776,693	3.8%	\$1,886,211	6.2%
Other					
Supplementals	\$0	(\$261)	-- %	\$0	(100.0%)
Total Appropriations	\$1,711,754	\$1,776,432	3.8%	\$1,886,211	6.2%
Ending Balance	\$7,005	\$0	(100.0%)	\$134	--%
* Includes Uniform School Fund and Income Tax Revenue for Higher Education					
(1) See Table 4, page 13.					

Table 3 shows all the sources of funding used to balance the school funds portion of the budget.
The Authorized FY 2000 column includes the original appropriation by the 1999 legislature
plus supplemental appropriations made by the 2000 legislature.

Table 4

REVENUE COLLECTIONS AND ESTIMATES**Three -Year Comparison****(In Thousands of Dollars)**

	Actual FY 1999	Authorized FY 2000	Adopted FY 2001	Legislation⁽¹⁾ FY 2001	Total FY 2001
General Fund (GF)					
Sales and Use Tax	\$1,316,404	\$1,345,000	\$1,400,000	(\$13)	\$1,399,987
Liquor Profits	26,896	28,700	30,200	0	30,200
Insurance Premiums	47,722	50,000	52,000	0	52,000
Beer, Cigarette, and Tobacco	60,037	58,000	60,000	0	60,000
Oil and Gas Severance Tax	7,943	14,000	14,000	0	14,000
Metal Severance Tax	5,112	5,000	5,500	0	5,500
Inheritance Tax	8,238	63,000	9,000	0	9,000
Investment Income	15,032	14,000	15,000	0	15,000
Other	38,273	41,000	37,000	1,231	38,231
Property and Energy Credit	(5,291)	(4,000)	(4,200)	0	(4,200)
Subtotal General Fund	\$1,520,366	\$1,614,700	\$1,618,500	\$1,218	\$1,619,718
School Funds (SF)					
(Includes Uniform School Fund and Income Tax Revenue for Higher Education)					
Individual Income Tax	\$1,463,897	\$1,582,886	\$1,691,886	(\$3)	\$1,691,883
Corporate Franchise Tax	184,295	164,614	164,614	0	164,614
Permanent School Fund Interest	6,812	4,000	4,775	0	4,775
Gross Receipts Tax	7,926	7,340	7,500	0	7,500
Other	7,576	6,000	6,000	104	6,104
Subtotal School Funds	\$1,670,506	\$1,764,840	\$1,874,775	\$101	\$1,874,876
Subtotal GF/SF	\$3,190,872	\$3,379,540	\$3,493,275	\$1,319	\$3,494,594
Transportation Fund					
Motor Fuel Tax	\$224,691	\$235,000	\$243,200	\$0	\$243,200
Special Fuel Tax	73,699	75,700	77,700	0	77,700
Other	58,470	58,000	61,000	45	61,045
Subtotal Transportation Fund	\$356,860	\$368,700	\$381,900	\$45	\$381,945
Mineral Lease (Table 5)					
Royalties	\$27,502	\$27,500	\$27,500	\$0	\$27,500
Bonus	4,132	4,500	4,500	0	4,500
Subtotal Mineral Lease	\$31,634	\$32,000	\$32,000	\$0	\$32,000
TOTAL	\$3,579,366	\$3,780,240	\$3,907,175	\$1,364	\$3,908,539

(1) See Table 48 for legislation impacting revenues.

Table 4 shows actual revenue collections for FY 1999 and estimated revenue collections for FY 2000 and FY 2001. These include state revenues only; federal funds, restricted licenses and fees, etc., are not included.

Table 5

MINERAL LEASE FUNDS
Three-Year Comparison
(In Thousands of Dollars)

	Actual FY 1999	Authorized FY 2000 ⁽¹⁾	Appropriated FY 2001 ⁽²⁾	Estimated FY 2001 ⁽³⁾
MINERAL LEASE ACCOUNT				
Sources of Funding				
Beginning Balance	(\$1,881)	\$0	\$0	\$0
Transfer from Bonus Account	3,377	2,750	0	0
Mineral Lease Royalties	27,246	27,500	27,500	27,500
TOTAL FUNDING	\$28,742	\$30,250	\$27,500	\$27,500
Statutory Appropriations				
Community Impact Fund	\$11,019	\$12,625	\$10,743	\$10,528
DCED - Special Service Districts	681	1,425	1,350	1,321
Higher Education Institutions	2,803	1,424	0	0
Board of Education	608	592	672	614
Utah Geological Survey	608	592	602	596
USU Water Research Lab	613	596	608	594
Transportation - Special Service Districts	8,174	9,265	10,800	10,588
Payment in Lieu of Taxes	2,117	2,210	2,200	2,220
Subtotal Statutory Appropriation	26,623	28,729	26,975	26,461
Statutory Allocations ⁽⁴⁾				
Constitutional Defense Restricted Account	0	278	89	0
Rural Development Fund	10	9	274	144
Rural Electronic Commerce	0	0	107	380
State School Fund	0	0	9	515
Subtotal Statutory Allocation	10	287	479	1,039
Discretionary Allocations				
Rural Telemedicine Initiatives	100	100	0	0
Primary Care Grants	500	500	0	0
Transfer to General Fund	1,509	746	0	0
Subtotal Discretionary Allocation	2,109	1,346	0	0
TOTAL ROYALTIES ALLOCATION	\$28,742	\$30,362	\$27,454	\$27,500
Ending Balance	\$0	(\$112)	\$46	\$0

Continued on next page

Table 5 (Continued)

MINERAL LEASE FUNDS
Three-Year Comparison
(In Thousands of Dollars)

<i>Continued from previous page</i>	Actual FY 1999	Authorized FY 2000	Appropriated FY 2001	Estimated FY 2001
MINERAL LEASE BONUS ACCOUNT				
Sources of Funding				
Beginning Balance	\$2,137	\$0	\$0	\$0
Mineral Lease Bonus	4,132	4,500	4,500	4,500
TOTAL FUNDING	\$6,269	\$4,500	\$4,500	\$4,500
Allocations				
Community Impact Fund	\$2,892	\$1,750	\$3,150	\$2,099
Constitutional Defense Restricted Account	0	0	0	920
Rural Development Fund	0	0	0	131
Transfer to Mineral Lease Account ⁽⁵⁾	3,377	2,750	0	0
Transfer to General Fund	0	0	1,350	1,350
TOTAL BONUS ALLOCATION	\$6,269	\$4,500	\$4,500	\$4,500
Ending Balance	\$0	\$0	\$0	\$0
TOTAL ALLOCATION ⁽⁵⁾	\$31,634	\$32,112	\$31,954	\$32,000
Less Statutory Allocations		(\$287)	(\$479)	
TOTAL ALLOCATION INCLUDED IN APPROPRIATION ACTS		\$31,825	\$31,475	
<p>(1) Authorized FY 2000 is based upon updated revenue projections adopted by the legislature.</p> <p>(2) Appropriated FY 2001 represents total appropriations from SB 1 and HB 3 and statutory allocations.</p> <p>(3) Estimated FY 2001 is based upon statutory formula allocations as adjusted by SB 55.</p> <p>(4) Statutory allocations are established in state law and are therefore not included in the appropriation acts.</p> <p>(5) The total allocation does not include transfers from the bonus account to the mineral lease account in order to avoid double counting.</p>				

Table 5 shows the actual, authorized, appropriated, and estimated allocation of Mineral Lease revenue. This revenue comes from mineral leases on federal lands in Utah. Statutory allocations are set by formula. Discretionary allocations are made from revenues in excess of those allocated by formula.

Table 6

SUMMARY OF APPROPRIATIONS BY DEPARTMENT**General Fund and School Funds*****Three-Year Comparison**

	Actual FY 1999	Authorized FY 2000	Percent Change 99/00	Appropriated FY 2001	Percent Change 00/01
Sources of Funding					
General Fund	\$1,536,480,000	\$1,587,114,700	3.3%	\$1,671,838,500	5.3%
School Funds *	1,711,754,200	1,776,432,800	3.8	1,886,211,746	6.2
TOTAL FUNDING	\$3,248,234,200	\$3,363,547,500	3.6%	\$3,558,050,246	5.8%
Operations Budget					
Administrative Services	\$30,142,500	\$23,295,100	(22.7%)	\$26,062,500	11.9%
Commerce and Revenue	103,162,800	105,670,600	2.4	109,460,500	3.6
Corrections (Adult and Youth)	210,792,100	225,668,800	7.1	240,954,400	6.8
Courts	82,736,000	85,760,200	3.7	89,512,500	4.4
Economic Dev. and Human Res.	37,394,800	35,072,900	(6.2)	38,475,000	9.7
Elected Officials	26,711,600	28,788,500	7.8	29,886,400	3.8
Environmental Quality	9,084,100	10,728,100	18.1	9,759,000	(9.0)
Health	174,081,500	183,647,800	5.5	194,316,600	5.8
Higher Education	507,768,200	528,133,300	4.0	559,595,900	6.0
Human Services	180,571,100	193,430,900	7.1	201,383,700	4.1
Legislature	12,427,000	12,620,000	1.6	13,569,800	7.5
National Guard	3,298,600	3,475,300	5.4	3,672,300	5.7
Natural Resources	40,363,400	42,323,900	4.9	42,808,900	1.1
Public Education	1,487,786,600	1,535,311,200	3.2	1,633,674,946	6.4
Public Safety	39,743,500	42,137,200	6.0	43,812,100	4.0
Transportation	1,093,300	1,697,600	55.3	1,246,600	(26.6)
Subtotal Operations	2,947,157,100	3,057,761,400	3.8	3,238,191,146	5.9
Capital Budget					
Administrative Services	48,167,600	37,740,400	(21.6)	47,068,800	24.7
Economic Dev. and Human Res.	2,987,000	0	(100.0)	0	0.0
Higher Education	19,519,300	17,452,000	(10.6)	10,880,800	(37.7)
Natural Resources	3,667,500	3,942,500	7.5	3,507,300	(11.0)
Public Education	28,358,000	33,292,000	17.4	31,129,800	(6.5)
Transportation	110,000,000	122,000,000	10.9	133,896,000	9.8
Subtotal Capital	212,699,400	214,426,900	0.8	226,482,700	5.6
Debt Service	88,377,700	91,359,200	3.4	93,376,400	2.2
TOTAL APPROPRIATIONS	\$3,248,234,200	\$3,363,547,500	3.6%	\$3,558,050,246	5.8%
* Includes Uniform School Fund and Income Tax Revenue for Higher Education					

Table 6 shows the appropriations by state agency from major tax revenue (sales and income taxes).

The Authorized FY 2000 column includes the original appropriation by the 1999 legislature plus supplemental appropriations by the 2000 legislature.

Table 7

SUMMARY OF APPROPRIATIONS BY DEPARTMENT**All Sources of Funding****Three-Year Comparison**

	Actual FY 1999	Authorized FY 2000	Percent Change 99/00	Appropriated FY 2001	Percent Change 00/01
Sources of Funding					
General Fund	\$1,536,480,000	\$1,587,114,700	3.3%	\$1,671,838,500	5.3%
School Funds *	1,711,754,200	1,776,432,800	3.8	1,886,211,746	6.2
Transportation Fund	353,163,800	368,700,000	4.4	388,939,500	5.5
Federal Funds	1,480,298,600	1,543,850,300	4.3	1,594,161,200	3.3
Dedicated Credits	409,171,300	406,330,800	(0.7)	430,275,300	5.9
Mineral Lease	31,634,000	31,824,900	0.6	31,475,000	(1.1)
Restricted and Trust Funds	176,615,600	179,172,800	1.4	199,733,100	11.5
Transfers	174,317,000	188,781,300	8.3	188,995,100	0.1
Other Funds	(50,767,000)	45,278,300	(189.2)	1,117,900	(97.5)
Pass-through Funds	2,704,900	33,000	(98.8)	0	(100.0)
Local Property Tax	291,449,700	311,574,900	6.9	331,712,666	6.5
TOTAL FUNDING	\$6,116,822,100	\$6,439,093,800	5.3%	\$6,724,460,012	4.4%
Appropriations					
Administrative Services	\$30,043,700	\$30,547,300	1.7%	\$23,120,500	(24.3%)
Commerce and Revenue	364,627,400	374,119,100	2.6	379,743,700	1.5
Corrections (Adult and Youth)	227,545,100	258,496,300	13.6	270,153,800	4.5
Courts	91,299,500	95,738,200	4.9	99,526,700	4.0
Econ. Development/Human Res.	70,602,200	83,911,200	18.9	86,180,800	2.7
Elected Officials	52,702,700	61,231,200	16.2	63,722,300	4.1
Environmental Quality	31,745,500	38,936,900	22.7	36,452,600	(6.4)
Health	919,485,900	966,412,400	5.1	1,022,367,200	5.8
Higher Education	684,430,000	714,072,400	4.3	757,323,800	6.1
Human Services	397,132,600	421,606,100	6.2	438,516,500	4.0
Legislature	12,021,600	12,960,000	7.8	14,055,100	8.4
National Guard	19,364,600	15,246,600	(21.3)	14,784,300	(3.0)
Natural Resources	107,194,300	129,492,000	20.8	122,837,500	(5.1)
Public Education	2,039,651,100	2,134,235,200	4.6	2,237,990,212	4.9
Public Safety	84,871,100	96,458,400	13.7	108,926,400	12.9
Transportation	186,650,100	188,129,000	0.8	196,671,700	4.5
Subtotal Operations	5,319,367,400	5,621,592,300	5.68	5,872,373,112	4.5
Capital Budget					
Administrative Services	51,673,400	44,477,900	(13.92)	53,269,300	19.8
Economic Dev. and Human Res.	3,820,000	514,700	(86.5)	0	(100.0)
Environmental Quality	3,265,100	9,616,700	194.5	9,616,700	0.0
Higher Education	19,519,300	23,391,000	19.8	11,308,800	(51.7)
Natural Resources	5,408,100	16,072,100	197.2	12,619,800	(21.5)
Public Education	30,858,000	33,292,000	7.9	31,129,800	(6.5)
Transportation	529,370,800	532,244,600	0.5	576,096,200	8.2
Subtotal Capital	643,914,700	659,609,000	2.4	694,040,600	5.2
Debt Service	153,540,000	157,892,500	2.8	158,046,300	0.1
TOTAL APPROPRIATIONS	\$6,116,822,100	\$6,439,093,800	5.3%	\$6,724,460,012	4.4%
<i>* Includes Uniform School Fund and Income Tax Revenue for Higher Education</i>					

Table 7 shows the appropriations by state agency from all sources of funding, including state taxes, federal funds, fees, etc. The Authorized FY 2000 column includes the original appropriation by the 1999 legislature plus supplemental appropriations by the 2000 legislature.

Table 8
SUMMARY PLAN OF FINANCING BY DEPARTMENT AND SOURCES OF FUNDING

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Property Tax	Total
Administrative Services										
Actual FY 1999	\$25,018,100	\$5,124,400	\$450,000	\$0	\$1,667,500	\$0	\$2,228,300	(\$4,444,600)	\$0	\$30,043,700
Authorized FY 2000	23,295,100	0	450,000	150,000	1,914,900	0	1,657,400	3,079,900	0	30,547,300
Appropriated FY 2001	26,062,500	0	450,000	0	1,672,600	0	2,682,300	(7,746,900)	0	23,120,500
Commerce and Revenue										
Actual FY 1999	87,015,400	16,147,400	4,857,400	196,423,800	17,525,600	0	48,989,500	(6,331,700)	0	364,627,400
Authorized FY 2000	89,432,300	16,238,300	4,857,400	192,474,800	18,336,900	0	44,229,000	8,550,400	0	374,119,100
Appropriated FY 2001	92,902,200	16,558,300	4,857,400	196,139,100	18,939,800	0	46,328,300	4,018,600	0	379,743,700
Corrections (Adult and Youth)										
Actual FY 1999	210,792,100	0	0	3,498,300	5,009,400	0	300,000	7,945,300	0	227,545,100
Authorized FY 2000	225,668,800	0	0	3,131,000	6,055,400	0	500,000	23,141,100	0	258,496,300
Appropriated FY 2001	240,954,400	0	0	3,888,500	7,385,400	0	659,100	17,266,400	0	270,153,800
Courts										
Actual FY 1999	82,736,000	0	0	0	1,200,500	0	5,719,500	1,643,500	0	91,299,500
Authorized FY 2000	85,760,200	0	0	182,000	1,149,500	0	6,179,100	2,467,400	0	95,738,200
Appropriated FY 2001	89,512,500	0	0	182,100	1,138,800	0	6,223,400	2,469,900	0	99,526,700
Economic Dev. and Human Resources										
Actual FY 1999	37,394,800	0	118,000	26,101,000	12,513,300	468,300	683,300	(6,676,500)	0	70,602,200
Authorized FY 2000	35,072,900	0	118,000	29,328,000	12,529,300	472,500	2,113,400	4,277,100	0	83,911,200
Appropriated FY 2001	38,475,000	0	118,000	31,652,800	12,583,500	508,600	1,450,800	1,392,100	0	86,180,800
Elected Officials										
Actual FY 1999	26,711,600	0	0	10,921,200	11,029,600	0	2,763,900	1,276,400	0	52,702,700
Authorized FY 2000	28,788,500	0	0	16,191,600	10,614,900	0	2,942,300	2,693,900	0	61,231,200
Appropriated FY 2001	29,886,400	0	0	17,098,900	11,137,900	0	3,416,900	2,182,200	0	63,722,300
Environmental Quality										
Actual FY 1999	9,084,100	0	0	10,835,700	5,839,800	0	9,427,100	(3,441,200)	0	31,745,500
Authorized FY 2000	10,728,100	0	0	14,749,700	6,192,300	0	6,717,200	549,600	0	38,936,900
Appropriated FY 2001	9,759,000	0	0	12,800,700	6,284,600	0	6,711,700	896,600	0	36,452,600
Health										
Actual FY 1999	174,081,500	0	0	616,661,000	73,663,900	600,000	13,715,700	40,763,800	0	919,485,900
Authorized FY 2000	183,647,800	0	0	649,491,100	74,931,500	600,000	15,645,000	42,097,000	0	966,412,400
Appropriated FY 2001	194,316,600	0	0	675,770,000	88,911,000	0	22,163,000	41,206,600	0	1,022,367,200
Higher Education										
Actual FY 1999	363,176,800	144,591,400	0	4,716,600	165,163,500	3,416,300	568,600	2,796,800	0	684,430,000
Authorized FY 2000	364,246,600	163,886,700	0	4,592,300	178,323,700	2,020,400	752,700	250,000	0	714,072,400
Appropriated FY 2001	383,689,200	175,906,700	0	4,592,900	187,774,800	607,500	4,752,700	0	0	757,323,800
Human Services										
Actual FY 1999	180,571,100	0	0	101,703,500	7,364,000	0	2,540,000	104,954,000	0	397,132,600
Authorized FY 2000	193,430,900	0	0	99,573,000	8,035,000	0	1,850,000	118,717,200	0	421,606,100
Appropriated FY 2001	201,383,700	0	0	101,507,200	9,042,400	0	3,697,200	122,886,000	0	438,516,500

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Property Tax	Total
Legislature										
Actual FY 1999	12,427,000	0	0	0	330,900	1,509,400	23,500	(2,269,200)	0	12,021,600
Authorized FY 2000	12,620,000	0	0	0	340,000	746,000	0	(746,000)	0	12,960,000
Appropriated FY 2001	13,569,800	0	0	0	331,000	1,350,000	0	(1,195,700)	0	14,055,100
National Guard										
Actual FY 1999	3,198,600	100,000	0	16,025,200	27,100	0	0	13,700	0	19,364,600
Authorized FY 2000	3,475,300	0	0	11,523,900	40,000	0	0	207,400	0	15,246,600
Appropriated FY 2001	3,672,300	0	0	10,963,500	40,000	0	0	108,500	0	14,784,300
Natural Resources										
Actual FY 1999	40,363,400	0	0	16,309,600	12,834,900	607,900	39,651,600	(2,573,100)	0	107,194,300
Authorized FY 2000	42,323,900	0	0	27,569,500	13,423,100	591,800	40,599,200	4,984,500	0	129,492,000
Appropriated FY 2001	42,808,900	0	0	20,113,100	11,741,600	602,400	43,928,400	3,643,100	0	122,837,500
Public Education										
Actual FY 1999	280,000	1,487,506,600	0	211,800,300	30,836,500	607,900	998,900	16,171,200	291,449,700	2,039,651,100
Authorized FY 2000	330,000	1,534,981,200	0	238,610,800	27,144,500	591,800	1,119,600	19,882,400	311,574,900	2,134,235,200
Appropriated FY 2001	254,800	1,633,420,146	0	243,994,000	23,929,000	671,800	548,500	3,459,300	331,712,666	2,237,990,212
Public Safety										
Actual FY 1999	39,743,500	0	5,495,500	14,410,400	5,195,100	0	20,773,300	(746,700)	0	84,871,100
Authorized FY 2000	42,137,200	0	5,495,500	17,539,400	5,413,000	0	22,798,100	3,075,200	0	96,458,400
Appropriated FY 2001	43,812,100	0	5,495,500	27,120,400	5,433,300	0	23,972,300	3,092,800	0	108,926,400
Transportation										
Actual FY 1999	1,093,300	0	130,418,800	31,761,700	18,172,300	0	6,554,900	(1,350,900)	0	186,650,100
Authorized FY 2000	1,697,600	0	132,060,400	30,322,600	15,414,500	0	8,464,800	169,100	0	188,129,000
Appropriated FY 2001	1,246,600	0	140,228,100	29,756,400	15,506,100	0	9,768,500	166,000	0	196,671,700
TOTAL OPERATIONS BUDGET										
Actual FY 1999	\$1,293,687,300	\$1,653,469,800	\$141,339,700	\$1,261,168,300	\$368,373,900	\$7,209,800	\$154,938,100	\$147,730,800	\$291,449,700	\$5,319,367,400
Authorized FY 2000	1,342,655,200	1,715,106,200	142,981,300	1,335,429,700	379,858,500	5,022,500	155,567,800	233,396,200	311,574,900	5,621,592,300
Appropriated FY 2001	1,412,306,000	1,825,885,146	151,149,000	1,375,579,600	401,851,800	3,740,300	176,303,100	193,845,500	331,712,666	5,872,373,112
Capital Budget										
Actual FY 1999	162,841,400	49,858,000	211,824,100	219,130,300	20,980,500	24,424,200	21,677,500	(66,821,300)	0	643,914,700
Authorized FY 2000	173,252,800	41,174,100	225,718,700	208,420,600	2,990,000	26,802,400	23,605,000	(42,354,600)	0	659,609,000
Appropriated FY 2001	186,308,600	40,174,100	237,790,500	218,581,600	4,858,000	27,734,700	23,430,000	(44,836,900)	0	694,040,600
Debt Service										
Actual FY 1999	79,951,300	8,426,400	0	0	19,816,900	0	0	45,345,400	0	153,540,000
Authorized FY 2000	71,206,700	20,152,500	0	0	23,482,300	0	0	43,051,000	0	157,892,500
Appropriated FY 2001	73,223,900	20,152,500	0	0	23,565,500	0	0	41,104,400	0	158,046,300
GRAND TOTALS										
Actual FY 1999	\$1,536,480,000	\$1,711,754,200	\$353,163,800	\$1,480,298,600	\$409,171,300	\$31,634,000	\$176,615,600	\$126,254,900	\$291,449,700	\$6,116,822,100
Authorized FY 2000	1,587,114,700	1,776,432,800	368,700,000	1,543,850,300	406,330,800	31,824,900	179,172,800	234,092,600	311,574,900	6,439,093,800
Appropriated FY 2001	1,671,838,500	1,886,211,746	388,939,500	1,594,161,200	430,275,300	31,475,000	199,733,100	190,113,000	331,712,666	6,724,460,012

Table 9

SUMMARY OF APPROPRIATIONS BY DEPARTMENT
Operations and Capital Budgets Combined
General Fund and School Funds*
Three-Year Comparison

	Actual FY 1999	Authorized FY 2000	Percent Change 99/00	Appropriated FY 2001	Percent Change 00/01
Appropriations					
Administrative Services	\$78,310,100	\$61,035,500	(22.1%) (1)	\$73,131,300	19.8% (2)
Commerce and Revenue	103,162,800	105,670,600	2.4	109,460,500	3.6
Corrections (Adult and Youth)	210,792,100	225,668,800	7.1	240,954,400	6.8
Courts	82,736,000	85,760,200	3.7	89,512,500	4.4
Economic Dev. and Human Res.	40,381,800	35,072,900	(13.1) (3)	38,475,000	9.7 (4)
Elected Officials	26,711,600	28,788,500	7.8	29,886,400	3.8
Environmental Quality	9,084,100	10,728,100	18.1 (5)	9,759,000	(9.0) (6)
Health	174,081,500	183,647,800	5.5	194,316,600	5.8
Higher Education	527,287,500	545,585,300	3.5	570,476,700	4.6
Human Services	180,571,100	193,430,900	7.1	201,383,700	4.1
Legislature	12,427,000	12,620,000	1.6	13,569,800	7.5 (7)
National Guard	3,298,600	3,475,300	5.4	3,672,300	5.7
Natural Resources	44,030,900	46,266,400	5.1	46,316,200	0.1
Public Education	1,516,144,600	1,568,603,200	3.5	1,664,804,746	6.1
Public Safety	39,743,500	42,137,200	6.0	43,812,100	4.0
Transportation	111,093,300	123,697,600	11.3 (8)	135,142,600	9.3 (9)
Debt Service	88,377,700	91,359,200	3.4	93,376,400	2.2
TOTAL APPROPRIATIONS	\$3,248,234,200	\$3,363,547,500	3.6%	\$3,558,050,246	5.8%
* Includes Uniform School Fund and Income Tax Revenue for Higher Education					
(1) Reflects a decrease for Year 2000 (Y2K) programming and other one-time FY 1999 capital projects for which funding is not required in FY 2000.					
(2) Reflects the centralization of funding for 800 megahertz within Administrative Services plus five new capital projects for FY 2001.					
(3) Actual FY 1999 includes \$4.2 million supplemental funding for the Industrial Assistance Fund.					
(4) DCED and the State Fairpark received over \$2.2 million in one-time appropriations for Olympic promotion and fairpark operations.					
(5) Reflects a one-time appropriation of \$1.2 million to expedite conformity of air quality plans with transportation plans.					
(6) Reflects one-time appropriations for FY 2000 not made in FY 2001 for air quality plans and transportation plans.					
(7) Reflects a one-time increase of \$323,300 for reapportionment and a \$179,900 ongoing increase for legislators' pay.					
(8) Reflects an increase of \$12.0 million to the Centennial Highway Fund.					
(9) Reflects an increase of \$11.9 million to the Centennial Highway Fund.					

Table 9 shows the combined operations and capital budgets for General Fund and school funds by department. It is a summary of the department tables found in the Appropriations by Department section. Debt Service, however, is shown as a total and is not allocated to the departments.

Table 10

SUMMARY OF APPROPRIATIONS BY DEPARTMENT
Operations and Capital Budgets Combined
All Sources of Funding
Three-Year Comparison

	Actual FY 1999	Authorized FY 2000	Percent Change 99/00		Appropriated FY 2001	Percent Change 00/01
Appropriations						
Administrative Services	\$81,717,100	\$75,025,200	(8.2%)	(1)	\$76,389,800	1.8%
Commerce and Revenue	364,627,400	374,119,100	2.6		379,743,700	1.5
Corrections (Adult and Youth)	227,545,100	258,496,300	13.6	(2)	270,153,800	4.5
Courts	91,299,500	95,738,200	4.9		99,526,700	4.0
Economic Dev. and Human Res.	74,422,200	84,425,900	13.4	(3)	86,180,800	2.1
Elected Officials	52,702,700	61,231,200	16.2	(4)	63,722,300	4.1
Environmental Quality	35,010,600	48,553,600	38.7	(5)	46,069,300	(5.1)
Health	919,485,900	966,412,400	5.1		1,022,367,200	5.8
Higher Education	703,949,300	737,463,400	4.8		768,632,600	4.2
Human Services	397,132,600	421,606,100	6.2		438,516,500	4.0
Legislature	12,021,600	12,960,000	7.8	(6)	14,055,100	8.4 (7)
National Guard	19,364,600	15,246,600	(21.3)	(8)	14,784,300	(3.0)
Natural Resources	112,602,400	145,564,100	29.3	(9)	135,457,300	(6.9)
Public Education	2,070,509,100	2,167,527,200	4.7		2,269,120,012	4.7
Public Safety	84,871,100	96,458,400	13.7	(10)	108,926,400	12.9 (11)
Transportation	716,020,900	720,373,600	0.6		772,767,900	7.3
Debt Service	153,540,000	157,892,500	2.8		158,046,300	0.1
TOTAL	\$6,116,822,100	\$6,439,093,800	5.3%		\$6,724,460,012	4.4%
<p>(1) Reflects a decrease for Year 2000 (Y2K) programming and other one-time FY 1999 capital projects for which funding is not required in FY 2000.</p> <p>(2) Reflects an increase in dedicated credits, transfers, and funding for adult and youth correctional facilities and specialized programs for adult and youth offenders.</p> <p>(3) Actual FY 1999 includes \$4.2 million supplemental funding for the Industrial Assistance Fund.</p> <p>(4) Reflects an increase of \$5.3 million in federal pass-through funds.</p> <p>(5) Reflects one-time appropriations for FY 2000 not made in FY 2001.</p> <p>(6) Includes an increase for an electronic voting system in the Senate and an increase in legislators' per diem rates.</p> <p>(7) Reflects a one-time increase of \$323,300 for reapportionment and \$179,900 ongoing for legislators' pay increases.</p> <p>(8) Reflects decreased federal funding.</p> <p>(9) Reflects increased funding for cooperative studies, and one-time funding to address Thistle Tunnel engineering studies, the Great Salt Lake salinity imbalance, and statewide boating and trail facilities.</p> <p>(10) Reflects new funding for oversight responsibilities regarding the transportation of nuclear waste, and federal funds for the Olympic Security Command.</p> <p>(11) Reflects substantial increases in federal funding for the 2002 Olympic Winter Games.</p>						

Table 10 shows the combined operations and capital budgets for all sources of funding by department. It is a summary of the department tables found in the Appropriations by Department section. Debt Service, however, is shown as a total and is not allocated to the departments.

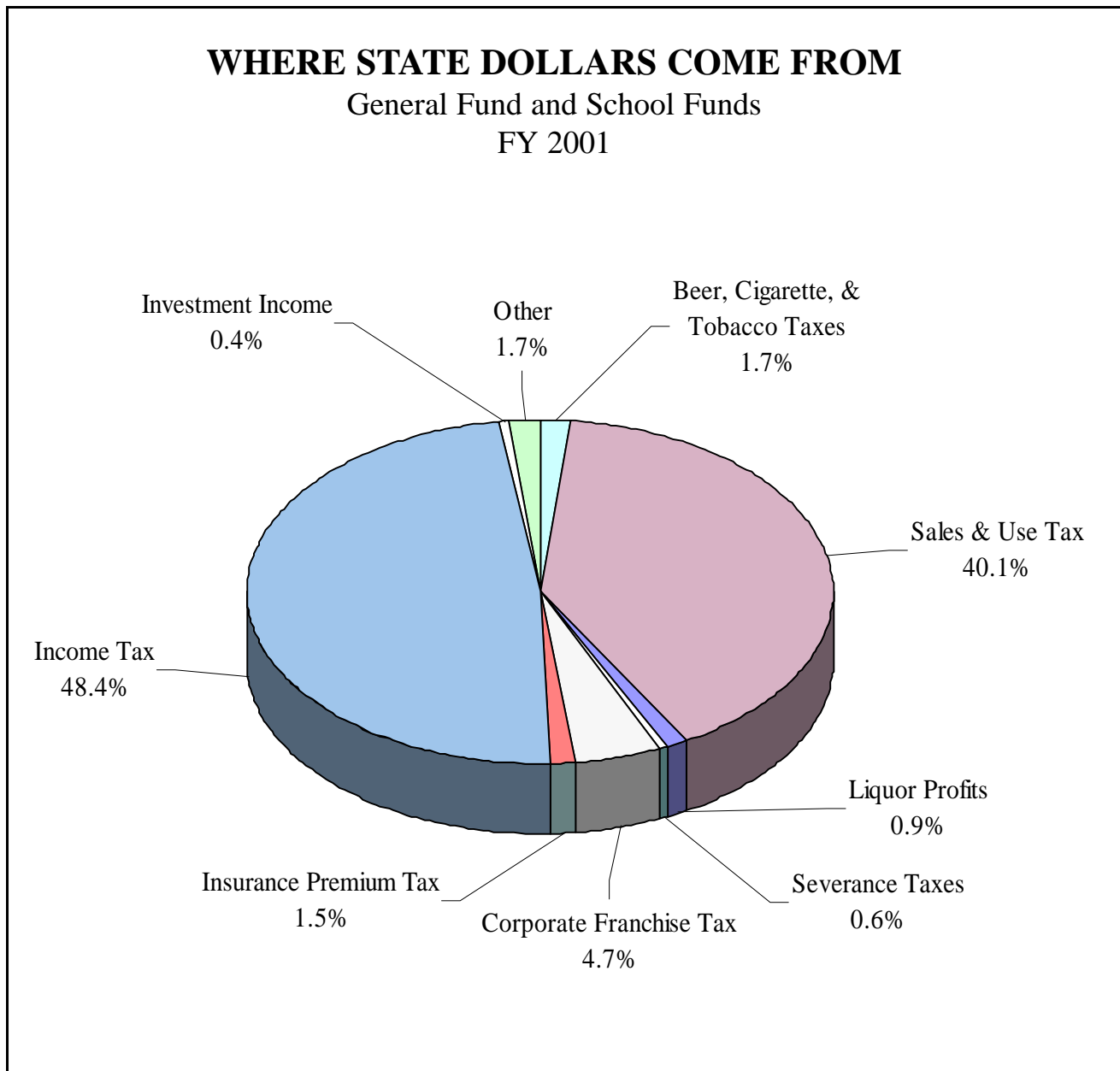
Figure 1

Figure 1 shows the estimated sources of state revenue (General Fund and school funds) for FY 2001.

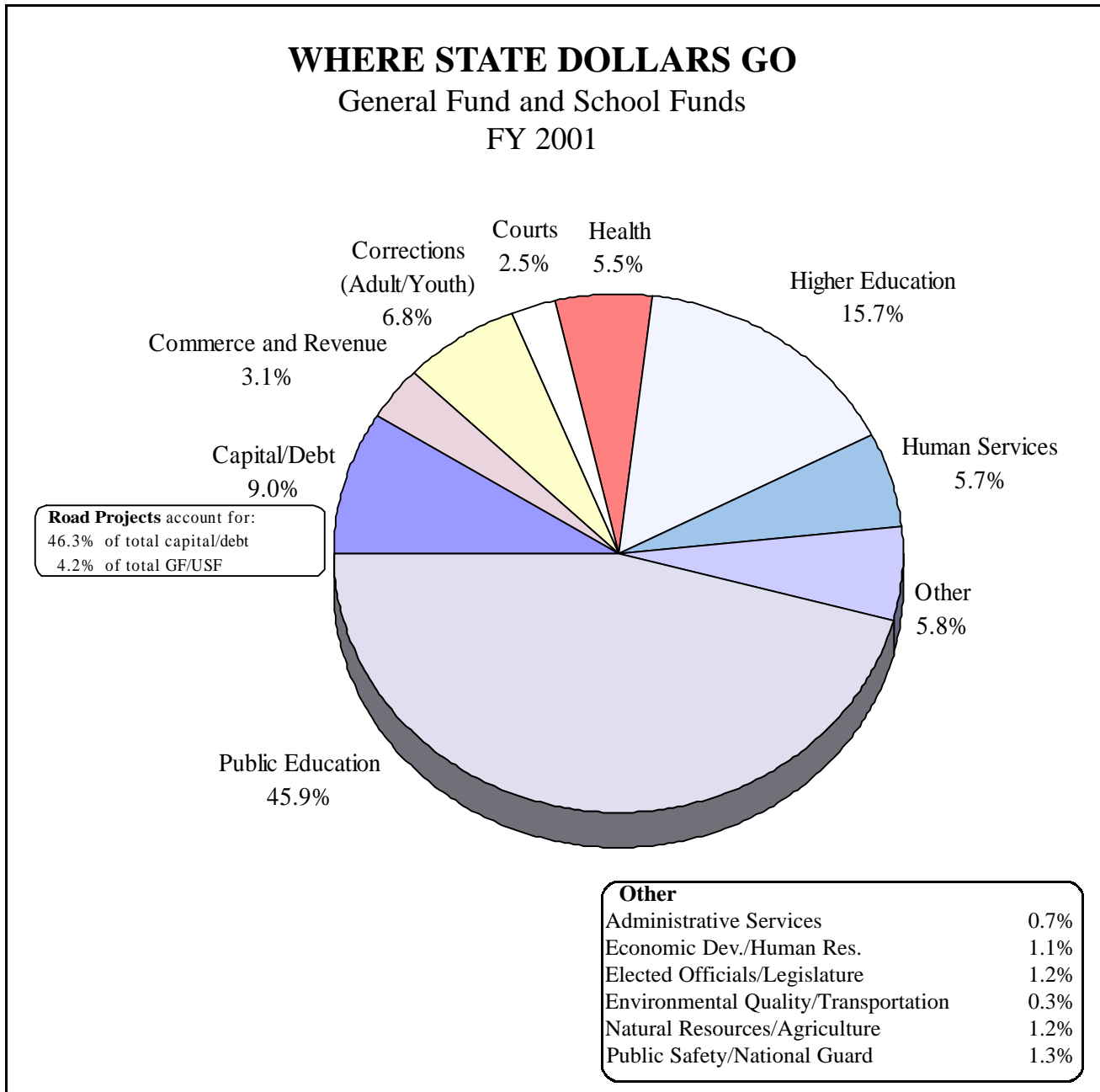
Figure 2

Figure 2 shows how state funds (General Fund and school funds) will be expended in FY 2001. The largest portion, amounting to 61.6 percent goes to Public and Higher Education.

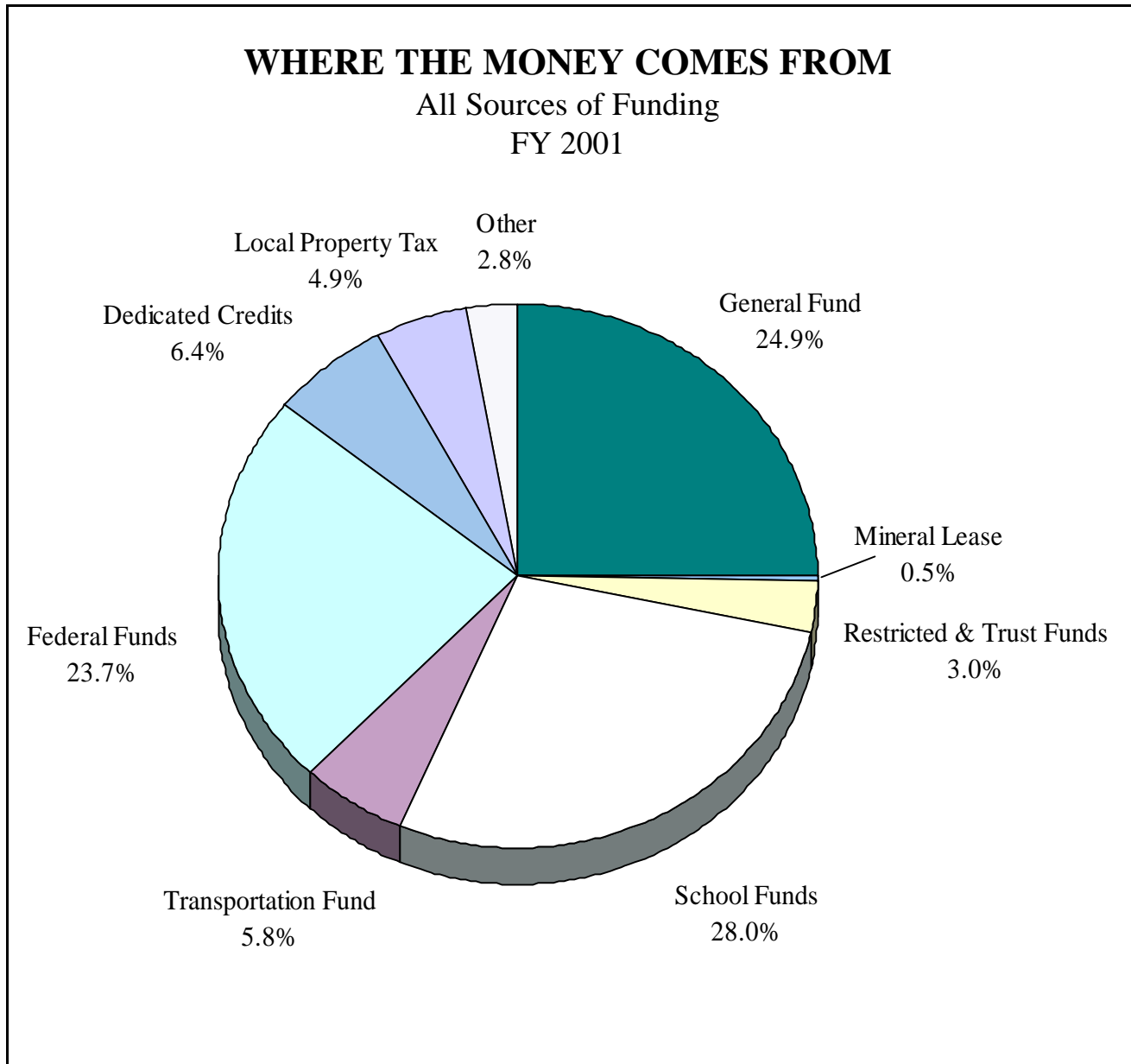
Figure 3

Figure 3 shows the total estimated sources of revenue for FY 2001. The General Fund and school funds, consisting primarily of sales and income taxes, generate over one-half (52.9 percent) of the total state budget.

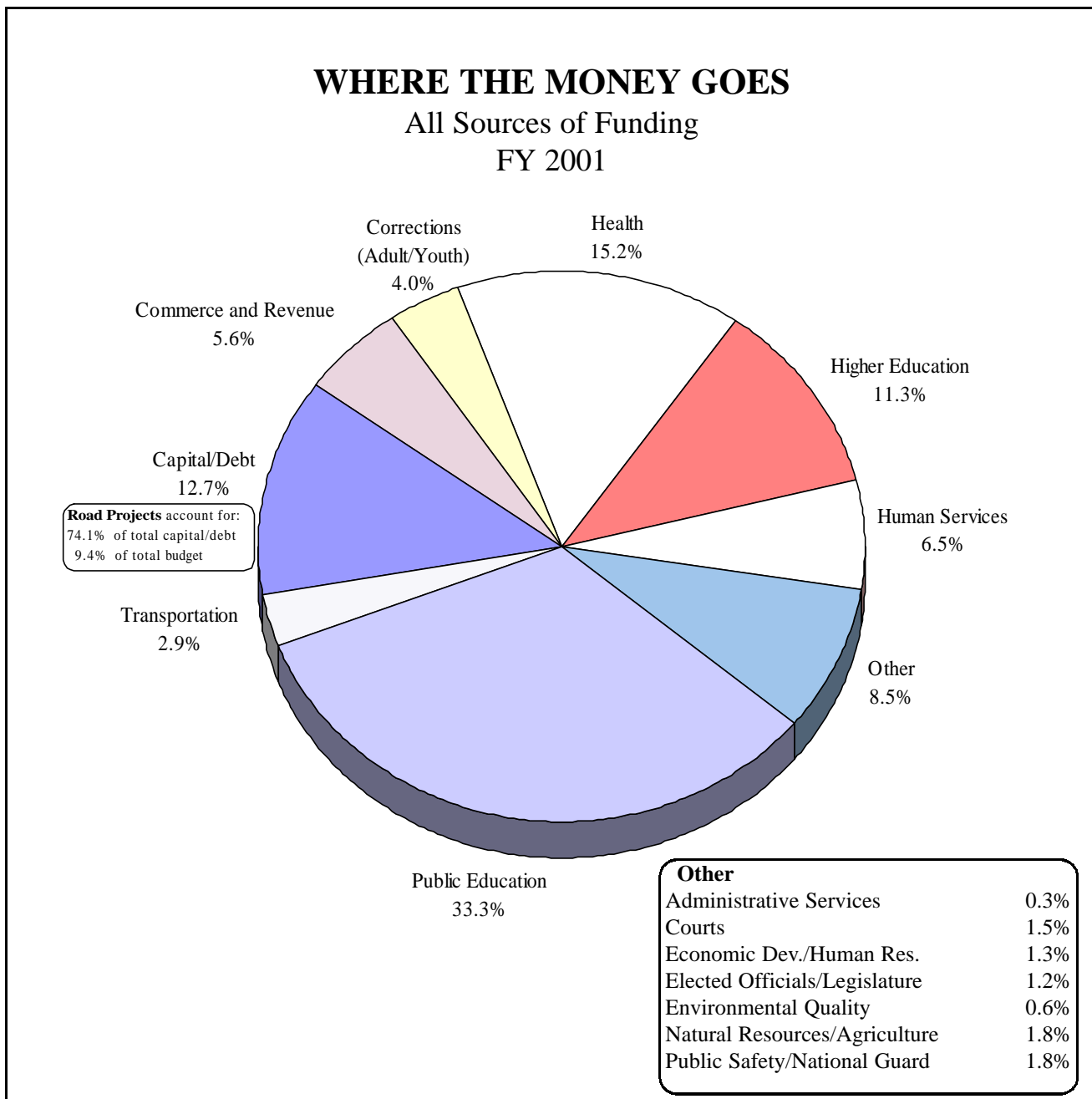
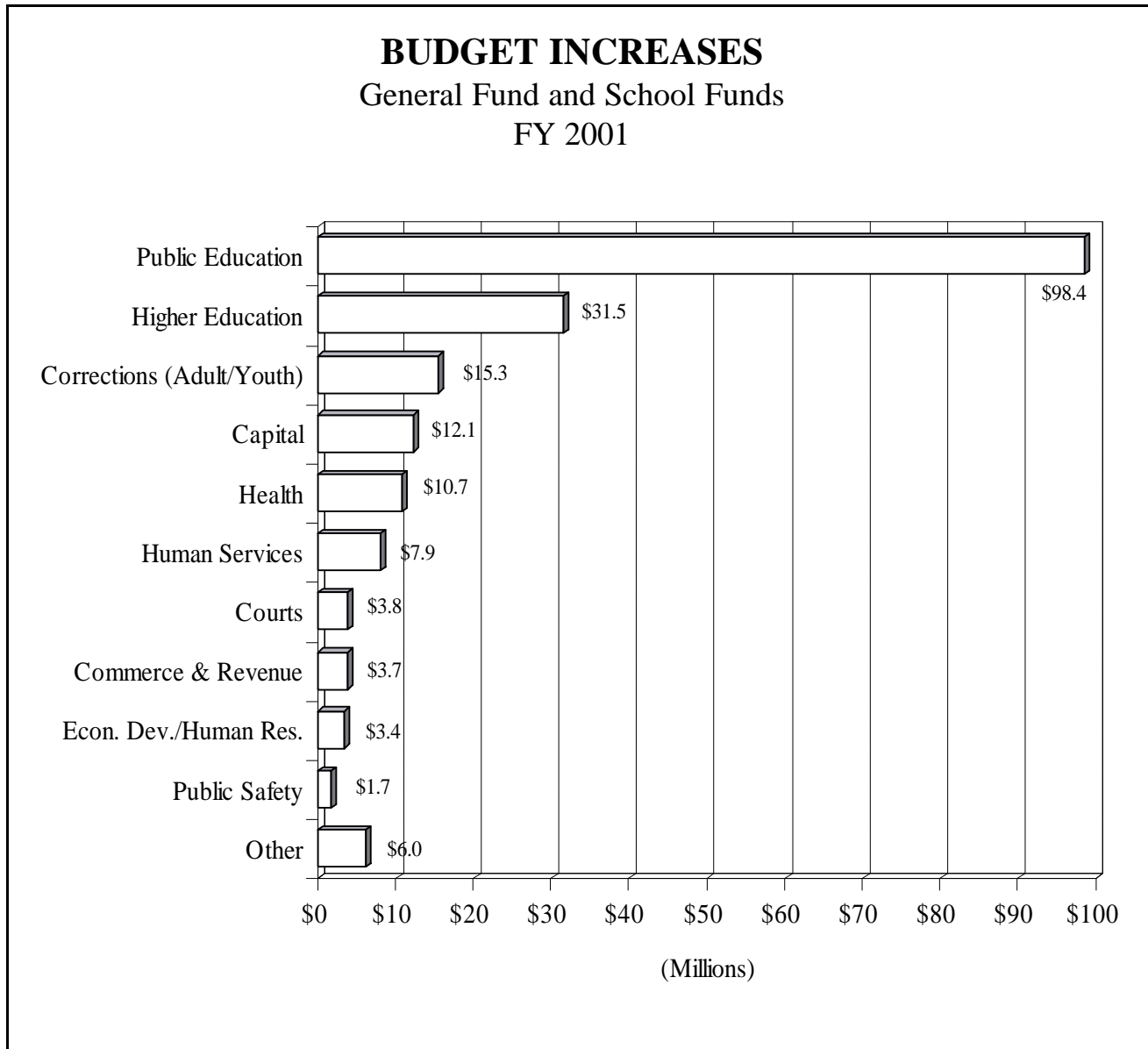
Figure 4

Figure 4 shows total state budget expenditures for FY 2001 from all sources of funding. Public and Higher Education receive nearly half of total state resources.

Figure 5

*Figure 5 reflects changes from FY 2000 to FY 2001 in General Fund and school funds.
Data include one-time and supplemental appropriations for both years.*

State of Utah

Operating and Capital Budgets by Department

- This section summarizes legislative action by department and shows a three-year comparison of funding for operational and capital budgets. It also includes legislative intent statements for FY 2001 and FY 2000 supplemental appropriations.





ADMINISTRATIVE SERVICES

Dan Olsen, Analyst

Overview

This section presents the budgets for the Capitol Preservation Board and the Department of Administrative Services. The Capitol Preservation Board plans and directs the state capitol building restoration project and oversees ongoing maintenance of all facilities on Capitol Hill. The Department of Administrative Services provides support services to other agencies in an effort to eliminate unnecessary duplication of activities within state government.

Appropriated programs within the Department of Administrative Services include the Executive Director, Administrative Rules, Archives, Debt Collection, Facilities Construction and Management, Finance, Fleet Operations, Fuel Mitigation, Information Technology Services (ITS), and Purchasing. Administrative Services also includes several internal service funds that charge agencies for goods and services on a cost-reimbursement basis. Internal service fund budgets are presented in a separate section of the *Budget Summary*.

The Division of Finance receives funding for a number of statewide issues which are either mandated by law or necessitated by litigation. Such issues include indigent defense, Year 2000 (Y2K) programming, 800 megahertz radios, and critical land conservation accounting.

The total FY 2001 operating appropriation for Administrative Services is \$23,120,500 and includes \$19,312,500 from the General Fund. An

additional \$4,000,000 General Fund is transferred to the motor pool internal service fund for fleet capitalization, and an additional \$2,750,000 is transferred to the LeRay McAllister Critical Land Fund. This brings the total General Fund appropriation to \$26,062,500. The FY 2001 funding level is an increase of 11.9 percent in General Fund and a decrease of over 24 percent in total funding from the prior year.

Highlights

Archives

Archives received \$86,900 to hire a full-time archivist who will process former governors' official papers over the next three years. These records have been stored in boxes at the Archives warehouse for many years, but Archives has not had sufficient funding to properly process these documents until now.

Finance - Mandated - Other

LeRay McAllister Critical Land Fund - The legislature converted last year's \$2,750,000 General Fund appropriation from one-time to ongoing funding. Monies in this account will help conserve critical parks, wildlife lands, agricultural lands, and wetlands as open space.

800 Megahertz (MHz) Radios - The legislature appropriated \$2,140,800 General Fund to Finance for purchase of 800 MHz radios and monthly service from the Utah Communications Agency

Network (UCAN). Funds will be disbursed by the chief information officer to Corrections, Public Safety, and other state agencies that will operate over 2,500 radios on UCAN's system.

IT Innovation Fund - Lawmakers provided \$1,656,000 from ITS retained earnings as seed money for a new information technology innovation program within the state's Chief Information Office. Funds will be used to develop IT applications that will make state government more efficient and accessible to citizens.

Constitutional Defense Council - The legislature allocated \$1,196,000 of restricted funds to the Constitutional Defense Council for legal research and litigation related to resolving the RS2477 roads issue. RS2477 roads are the small back ways and byways throughout rural Utah that cross federal lands. The FY 2001 appropriation flows through Finance to the Governor's Office. In future years, this appropriation will go directly to the Governor's Office.

ITS - Automated Geographic Reference Center (AGRC)

AGRC received \$500,000 of one-time General Fund for mapping and documentation of RS2477 rights-of-way and other local monuments. These mapping projects are part of local governments' efforts to document areas of public land that may or may not qualify for federal designation as permanent wilderness areas.

Legislative Intent Statements

Senate Bill 1

FY 2001, Item

- 54 The executive director shall take necessary steps to make the state office building as secure as possible by taking full advantage of the new card access system.

Capitol Connections shall be published as an e-mail document.

- 57 The Building Board shall develop contracting guidelines that enable the state to share in the ownership of designs and plans associated with the construction of state-owned buildings.

The Office of the Legislative Fiscal Analyst, in consultation with the Governor's Office of Planning and Budget and the Division of Facilities Construction and Management (DFCM), shall prepare a feasibility study regarding the use of a facility pool. The study should address questions of occupancy, funding, and participation.

DFCM is allowed to use the performance-based procurement system as an authorized procurement method for selecting construction contractors and for selecting architects and engineers when included in a design/build procurement process. Furthermore, the division's present method of procuring engineers and architects should be modified to provide better value to the taxpayers of Utah. To this end, qualifications-based selection may be used and strengthened, such that the best-qualified professionals are selected for each project.

- 60 The department shall develop and implement a mileage reimbursement program that requires agencies to reimburse employees for personal vehicle use at a rate equal to, or less than, the per-mile cost of a mid-size sedan operated by Fleet Operations. These rules shall be applied to legislative staff, the judicial branch, and Higher Education. The rule should make exception for instances where a state fleet vehicle is not available to the employee, for mileage reimbursements for elected officials, and members of boards and commissions who do not have access to the state fleet for use in their official duties.

Funds for the Division of Finance are non-lapsing, and any nonlapsing funds are to

be used for maintenance, operation, and development of statewide accounting systems.

The FY 2001 compensation package for state employees shall have retrospective application to June 24, 2000 to coincide with the state payroll period.

- 62 Funds provided for 800 MHz conversion should be allocated among state agencies by the chief information officer in consultation with the director of Information Technology Services according to the following criteria: 1) new ongoing funds shall be distributed to agencies such that total ongoing resources for each agency are sufficient to pay annual service fees on radios purchased with prior year appropriations, and 2) one-time and remaining new ongoing funds shall be distributed to agencies for purchase of additional radios and payment of annual service fees.

The following intent language was repealed in HB 3, Item 42

The Quality Growth Commission shall hold in special reserve two-thirds of the monies received in the LeRay McAllister Critical Land Conservation Fund after July 1, 2000. If the Utah Transit Authority does not enter into an agreement for regional commuter rail right-of-way acquisition by November 15, 2000, then monies are not required to be held in special reserve.

- 63 Funds for the Judicial Conduct Commission are nonlapsing.

House Bill 3

FY 2001, Item

- 41 Funds provided to AGRC shall support rural government acquisition of digital

geographic data, integrating systems, and supporting activities. Distribution of funds by AGRC will be based on recommendations developed after consultation with the Rural Partnership Board and the Utah Association of Counties.

- 42 Senate Bill 1 shall be amended to delete the language in Item 62 regarding the LeRay McAllister Critical Land Conservation Fund.
- 43 Funds for the Constitutional Defense Council are nonlapsing.

FY 2000, Item

- 139 Funds for the Constitutional Defense Council are nonlapsing.
- 140 Finance shall distribute unexpended nonlapsing Y2K Programming balances for information technology as follows: Salt Lake Community College, \$225,000; College of Eastern Utah, \$25,000; and the Department of Commerce, \$330,000. These funds are nonlapsing.
- 141 Funds for the Capitol Preservation Board are nonlapsing.

House Bill 1

FY 2000, Item

- 29 Funds provided to Archives for cataloging records of former governors are nonlapsing.
- 31 Funds provided for the Utah Technology Infrastructure Innovation Fund are nonlapsing, and the chief information officer shall report to the Executive Appropriations Committee and the IT Commission specific cost and benefit measures prior to releasing any of these funds.

Table 11
ADMINISTRATIVE SERVICES

Operations Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Transporta- tion Fund	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Executive Director								
Actual FY 1999	\$683,500	\$0	\$0	\$20,000	\$0	\$187,600	\$891,100	--
Authorized FY 2000	738,200	0	0	22,300	0	72,100	832,600	9.0
Appropriated FY 2001	803,800	0	0	3,700	0	72,100	879,600	9.0
Fuel Mitigation								
Actual FY 1999	737,600	134,400	0	0	0	833,300	1,705,300	--
Authorized FY 2000	0	0	0	0	0	449,100	449,100	0.0
Appropriated FY 2001	0	0	0	0	0	0	0	0.0
Administrative Rules								
Actual FY 1999	252,000	0	0	(400)	0	(4,700)	246,900	--
Authorized FY 2000	258,800	0	0	500	0	40,000	299,300	4.5
Appropriated FY 2001	267,400	0	0	500	0	2,000	269,900	4.5
Archives								
Actual FY 1999	1,789,700	0	0	28,800	0	(15,700)	1,802,800	--
Authorized FY 2000	1,831,100	0	0	28,500	0	86,900	1,946,500	33.5
Appropriated FY 2001	1,873,200	0	0	28,500	0	0	1,901,700	33.5
Debt Collection								
Actual FY 1999	175,000	0	0	0	0	(2,400)	172,600	--
Authorized FY 2000	179,400	0	0	0	0	40,700	220,100	2.0
Appropriated FY 2001	0	0	0	0	0	0	0	2.0
DFCM - Administration								
Actual FY 1999	2,813,800	0	0	0	0	239,200	3,053,000	--
Authorized FY 2000	2,830,500	0	0	2,500	0	203,400	3,036,400	39.0
Appropriated FY 2001	2,892,800	0	0	2,500	0	200,000	3,095,300	39.0
DFCM - Facilities Management								
Actual FY 1999	2,407,500	0	0	117,100	0	0	2,524,600	--
Authorized FY 2000	309,100	0	0	125,900	0	0	435,000	2.0
Appropriated FY 2001	279,100	0	0	125,000	0	0	404,100	2.0
Finance - Administration								
Actual FY 1999	7,599,300	0	450,000	1,267,300	1,548,300	(607,000)	10,257,900	--
Authorized FY 2000	6,260,700	0	450,000	1,175,200	1,318,700	1,009,100	10,213,700	88.0
Appropriated FY 2001	6,253,800	0	450,000	1,203,800	1,486,300	0	9,393,900	88.0
Finance - Mandated - Judicial Conduct Commission								
Actual FY 1999	216,700	0	0	0	0	2,200	218,900	--
Authorized FY 2000	219,700	0	0	0	0	45,400	265,100	2.5
Appropriated FY 2001	225,000	0	0	0	0	0	225,000	2.5
Finance - Mandated - Other								
Actual FY 1999	6,083,900	4,990,000	0	0	680,000	(5,668,600)	6,085,300	--
Authorized FY 2000	2,920,000	0	0	0	338,700	4,831,700	8,090,400	0.0
Appropriated FY 2001	5,010,800	0	0	0	1,196,000	(4,021,000)	2,185,800	0.0

Continued on next page

Table 11 (Continued)
ADMINISTRATIVE SERVICES

Operations Budget by Funding Source

Three-Year Comparison

	General Fund	School Funds	Transporta- tion Fund	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
<i>Continued from previous page</i>								
ITS - Automated Geographic Reference Center								
Actual FY 1999	1,041,600	0	0	148,000	0	589,800	1,779,400	--
Authorized FY 2000	391,600	0	0	480,000	0	443,100	1,314,700	0.0
Appropriated FY 2001	876,600	0	0	0	0	0	876,600	0.0
Purchasing								
Actual FY 1999	1,217,500	0	0	86,700	0	1,700	1,305,900	--
Authorized FY 2000	1,257,600	0	0	80,000	0	8,400	1,346,000	24.0
Appropriated FY 2001	1,292,900	0	0	80,400	0	0	1,373,300	24.0
Fleet Operations								
Actual FY 1999	0	0	0	0	0	0	0	--
Authorized FY 2000	4,000,000	0	0	0	0	(4,000,000)	0	0.0
Appropriated FY 2001	4,000,000	0	0	0	0	(4,000,000)	0	0.0
Total Administrative Services								
Actual FY 1999	25,018,100	5,124,400	450,000	1,667,500	2,228,300	(4,444,600)	30,043,700	--
Authorized FY 2000	21,196,700	0	450,000	1,914,900	1,657,400	3,229,900	28,448,900	204.5
Appropriated FY 2001	23,775,400	0	450,000	1,444,400	2,682,300	(7,746,900)	20,605,200	204.5
Capitol Preservation Board								
Actual FY 1999	0	0	0	0	0	0	0	--
Authorized FY 2000	2,098,400	0	0	0	0	0	2,098,400	2.0
Appropriated FY 2001	2,287,100	0	0	228,200	0	0	2,515,300	2.0
TOTAL OPERATIONS BUDGET								
Actual FY 1999	\$25,018,100	\$5,124,400	\$450,000	\$1,667,500	\$2,228,300	(\$4,444,600)	\$30,043,700	--
Authorized FY 2000	23,295,100	0	450,000	1,914,900	1,657,400	3,229,900	30,547,300	206.5
Appropriated FY 2001	26,062,500	0	450,000	1,672,600	2,682,300	(7,746,900)	23,120,500	206.5

Table 12**ADMINISTRATIVE SERVICES****Capital Budget by Funding Source****Three-Year Comparison**

	General Fund	School Funds	Transporta- tion Fund	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Statewide Capital Improvements								
Actual FY 1999	\$29,952,800	\$1,940,700	\$0	\$0	\$0	\$0	\$31,893,500	--
Authorized FY 2000	29,875,900	3,682,100	0	0	0	0	33,558,000	0.0
Appropriated FY 2001	36,753,000	0	0	0	0	0	36,753,000	0.0
Statewide Capital Planning								
Actual FY 1999	0	40,000	0	0	0	0	40,000	--
Authorized FY 2000	50,000	0	0	0	0	0	50,000	0.0
Appropriated FY 2001	2,050,000	0	0	0	0	36,500	2,086,500	0.0
Statewide Property Purchases								
Actual FY 1999	500,000	0	0	0	0	0	500,000	--
Authorized FY 2000	0	0	0	0	0	0	0	0.0
Appropriated FY 2001	0	0	0	0	0	197,000	197,000	0.0
Children's Special Health Care Clinic								
Actual FY 1999	7,100,000	0	0	0	0	0	7,100,000	--
Authorized FY 2000	0	0	0	0	0	0	0	0.0
Appropriated FY 2001	0	0	0	0	0	0	0	0.0
Corrections								
Actual FY 1999	1,225,000	0	0	0	0	3,505,800	4,730,800	--
Authorized FY 2000	0	0	0	0	0	3,662,500	3,662,500	0.0
Appropriated FY 2001	0	0	0	0	0	2,777,800	2,777,800	0.0
Youth Corrections								
Actual FY 1999	7,321,500	0	0	0	0	0	7,321,500	--
Authorized FY 2000	4,132,400	0	0	0	0	300,000	4,432,400	0.0
Appropriated FY 2001	0	0	0	0	0	1,300,000	1,300,000	0.0
Courts								
Actual FY 1999	87,600	0	0	0	0	0	87,600	--
Authorized FY 2000	0	0	0	0	0	2,775,000	2,775,000	0.0
Appropriated FY 2001	2,000,000	0	0	0	0	0	2,000,000	0.0
State Hospital								
Actual FY 1999	0	0	0	0	0	0	0	--
Authorized FY 2000	0	0	0	0	0	0	0	0.0
Appropriated FY 2001	5,700,000	0	0	0	0	0	5,700,000	0.0
Bear Lake Campground								
Actual FY 1999	0	0	0	0	0	0	0	--
Authorized FY 2000	0	0	0	0	0	0	0	0.0
Appropriated FY 2001	305,800	0	0	0	0	1,889,200	2,195,000	0.0
Heber Valley Railroad Depot								
Actual FY 1999	0	0	0	0	0	0	0	--
Authorized FY 2000	0	0	0	0	0	0	0	0.0
Appropriated FY 2001	260,000	0	0	0	0	0	260,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1999	\$46,186,900	\$1,980,700	\$0	\$0	\$0	\$3,505,800	\$51,673,400	--
Authorized FY 2000	34,058,300	3,682,100	0	0	0	6,737,500	44,477,900	0.0
Appropriated FY 2001	47,068,800	0	0	0	0	6,200,500	53,269,300	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1999	\$71,205,000	\$7,105,100	\$450,000	\$1,667,500	\$2,228,300	(\$938,800)	\$81,717,100	--
Authorized FY 2000	57,353,400	3,682,100	450,000	1,914,900	1,657,400	9,967,400	75,025,200	206.5
Appropriated FY 2001	73,131,300	0	450,000	1,672,600	2,682,300	(1,546,400)	76,389,800	206.5

ADMINISTRATIVE SERVICES

ADMINISTRATIVE SERVICES FY 2001 OPERATING BUDGET									
Beginning Base Budget									
	General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
A1 FY 2000 appropriated budget	\$23,851,900	\$0	\$450,000	\$2,033,000	\$1,318,700	\$1,084,300	\$28,737,900		
A2 Less one-time FY 2000 appropriations	(2,800,000)	0	0	0	0	0	(2,800,000)		
A3 Critical Land Conservation Fund restore to ongoing	2,750,000	0	0	0	0	(2,750,000)	0		
A4 Adjustments in non-state funding levels	0	0	0	(597,000)	148,500	(4,885,200)	(5,333,700)		
A5 Personal services adjustments for fewer working days in FY 2001	(81,000)	0	0	(600)	0	0	(81,600)		
Subtotal Beginning Base Budget - Administrative Services	23,720,900	0	450,000	1,435,400	1,467,200	(6,550,900)	20,522,600		
Base Adjustments									
A6 Internal service fund adjustments	(659,400)	0	0	0	0	0	(659,400)		
A7 Retirement rate reduction	(34,900)	0	0	(2,800)	(2,100)	0	(39,800)		
A8 Market comparability adjustments	28,500	0	0	0	0	0	28,500		
A9 Health and dental increase	72,500	0	0	6,300	0	0	78,800		
A10 Base travel reduction	(9,400)	0	0	0	0	0	(9,400)		
A11 Base budget transfer from DFCM to Capitol Preservation Board	(2,146,400)	0	0	0	0	0	(2,146,400)		
A12 Base budget transfer from ITS to Capitol Preservation Board	(15,000)	0	0	0	0	0	(15,000)		
Subtotal Base Adjustments - Administrative Services	(2,764,100)	0	0	3,500	(2,100)	0	(2,762,700)		
Total FY 2001 Administrative Services Base Budget	20,956,800	0	450,000	1,438,900	1,465,100	(6,550,900)	17,759,900		
Ongoing Adjustments									
A13 Capitol Connections to be published as an e-mail document	0	0	0	(18,600)	0	0	(18,600)		
A14 800 MHz radio service	534,900	0	0	0	0	0	534,900		
A15 Compensation package	357,200	0	0	24,100	21,200	0	402,500		
Subtotal Ongoing Adjustments - Administrative Services	892,100	0	0	5,500	21,200	0	918,800		
One-time Adjustments									
A16 Reduction in Debt Collection budget for FY 2001 only	(179,400)	0	0	0	0	0	(179,400)		
A17 800 MHz equipment	1,605,900	0	0	0	0	0	1,605,900		
A18 AGRC Monument documentation	200,000	0	0	0	0	0	200,000		
A19 AGRC Mapping of RS2477 Rights-of-Way (HB 154)	300,000	0	0	0	0	0	300,000		
A20 Constitutional Defense Council	0	0	0	0	1,196,000	(1,196,000)	0		
Subtotal One-time Adjustments - Administrative Services	1,926,500	0	0	0	1,196,000	(1,196,000)	1,926,500		
Total FY 2001 Administrative Services Adjustments	2,818,600	0	0	5,500	1,217,200	(1,196,000)	2,845,300		
Total FY 2001 Administrative Services Operating Budget	\$23,775,400	\$0	\$450,000	\$1,444,400	\$2,682,300	(\$7,746,900)	\$20,605,200		

ADMINISTRATIVE SERVICES - CONTINUED

ADMINISTRATIVE SERVICES FY 2000 OPERATING BUDGET SUPPLEMENTALS									
	General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
A21 Internal service fund adjustments	(\$556,800)	\$0	\$0	\$0	\$0	\$0	(\$556,800)		
A22 Base budget transfer to Capitol Preservation Board	(2,098,400)	0	0	0	0	0	(2,098,400)		
A23 Transfer Y2K balances to other agencies	0	0	0	0	0	(666,900)	(666,900)		
A24 Funding for archivist to process former governors' records	0	0	0	0	0	86,900	86,900		
A25 IT Innovation Program funded from ITS retained earnings	0	0	0	0	0	1,656,000	1,656,000		
A26 Constitutional Defense Council	0	0	0	0	338,700	0	338,700		
Total FY 2000 Administrative Services Supplementals	(\$2,655,200)	\$0	\$0	\$0	\$338,700	\$1,076,000	(\$1,240,500)		
ADMINISTRATIVE SERVICES FY 2001 CAPITAL BUDGET									
Base Budget									
A27 FY 2000 appropriated budget	\$34,058,300	\$3,682,100	\$0	\$0	\$0	\$3,962,500	\$41,702,900		
A28 Less one-time FY 2000 appropriations	0	0	0	0	0	(3,962,500)	(3,962,500)		
A29 Shift capital budget funds from Higher Education	13,252,000	4,200,000	0	0	0	0	17,452,000		
A30 Shift capital budget funds from Public Education	0	3,934,000	0	0	0	0	3,934,000		
Total FY 2001 Admin. Services Capital Base Budget	47,310,300	11,816,100	0	0	0	0	59,126,400		
Ongoing Adjustments									
A31 Shift capital budget funds to Higher Education	(1,836,500)	(9,044,300)	0	0	0	0	(10,880,800)		
A32 Shift capital budget funds to Public Education	0	(2,771,800)	0	0	0	0	(2,771,800)		
A33 Reduction in ongoing capital budget	(11,805,000)	0	0	0	0	0	(11,805,000)		
<i>Subtotal Ongoing Capital Adjustments - Admin. Services</i>	<i>(13,641,500)</i>	<i>(11,816,100)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(25,457,600)</i>		
One-time Adjustments									
A34 Increase to capital budget for FY 2001 only	13,400,000	0	0	0	0	6,200,500	19,600,500		
<i>Subtotal One-time Capital Adjustments - Admin. Services</i>	<i>13,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,200,500</i>	<i>19,600,500</i>		
Total FY 2001 Admin. Services Capital Adjustments	(241,500)	(11,816,100)	0	0	0	6,200,500	(5,857,100)		
Total FY 2001 Administrative Services Capital Budget	\$47,068,800	\$0	\$0	\$0	\$0	\$6,200,500	\$53,269,300		

ADMINISTRATIVE SERVICES - CONTINUED

CAPITOL PRESERVATION BOARD FY 2001 OPERATING BUDGET									
Beginning Base Budget									
A35	FY 2000 appropriated budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Base Adjustments									
A36	Internal service fund adjustments	119,000	0	0	0	0	0	0	119,000
A37	Base budget transfer from Administrative Services	2,161,400	0	0	228,200	0	0	0	2,389,600
	<i>Subtotal Base Adjustments - Capitol Preserv. Board</i>	<i>2,280,400</i>	<i>0</i>	<i>0</i>	<i>228,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,508,600</i>
	Total FY 2001 Capitol Preservation Board Base Budget	2,280,400	0	0	228,200	0	0	0	2,508,600
Ongoing Adjustments									
A38	Compensation package	6,700	0	0	0	0	0	0	6,700
	Total FY 2001 Capitol Preservation Board Adjustments	6,700	0	0	0	0	0	0	6,700
	Total FY 2001 Capitol Preservation Board Operating Budget	\$2,287,100	\$0	\$0	\$228,200	\$0	\$0	\$0	\$2,515,300
CAPITOL PRESERVATION BOARD FY 2000 OPERATING BUDGET SUPPLEMENTALS									
A39	Base budget transfer from Administrative Services	\$2,098,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,098,400
	Total FY 2000 Capitol Preservation Board Supplementals	\$2,098,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,098,400
ADMINISTRATIVE SERVICES TOTALS									
	FY 2001 Operating Base Budget	\$23,237,200	\$0	\$450,000	\$1,667,100	\$1,465,100	(\$6,550,900)	\$20,268,500	
	FY 2001 Operating Adjustments	2,825,300	0	0	5,500	1,217,200	(1,196,000)	2,852,000	
	FY 2001 Total Operating Budget	26,062,500	0	450,000	1,672,600	2,682,300	(7,746,900)	23,120,500	
	FY 2000 Operating Supplementals	(556,800)	0	0	0	338,700	1,076,000	857,900	
	FY 2001 Capital Base Budget	47,310,300	11,816,100	0	0	0	0	59,126,400	
	FY 2001 Capital Adjustments	(241,500)	(11,816,100)	0	0	0	6,200,500	(5,857,100)	
	FY 2001 Total Capital Budget	47,068,800	0	0	0	0	6,200,500	53,269,300	



COMMERCE AND REVENUE

John Nixon, Analyst

Overview

Commerce and Revenue consists of state agencies that encourage employment, provide temporary assistance, collect taxes, and maintain an appropriate balance between business development and regulation. These agencies include the Labor, Public Service, and Tax commissions and the departments of Alcoholic Beverage Control, Commerce, Financial Institutions, Insurance, and Workforce Services.

The total FY 2001 Commerce and Revenue appropriated budget is \$379,743,700, a 1.5 percent increase over FY 2000. Federal funds account for \$196,139,100 or 51.7 percent of the total budget. The majority of federal funds go to Workforce Services for employment and financial assistance programs. State funds are 28.8 percent of the total budget and consist of \$92,902,200 in General Fund and \$16,558,300 in school funds. This represents an increase of 3.6 percent over the FY 2000 authorized budget.

Highlights

House Bill 345, *Unemployment Insurance Amendments*, authorized an unemployment insurance tax cut that will save Utah employers an average \$22,200,000 per year over the next five years. Along with this tax cut, there will be an increase in the amount of benefits paid. This increase will be from 60 percent to 65 percent of a recipient's weekly wages. This tax cut came as a result of Utah's low unemployment rate, which has

averaged 3.7 percent over the past four years. This low unemployment rate has created a healthy Unemployment Trust Fund balance with excess reserves.

Fiscal year 2001 funding increases addressed critical human service needs in Workforce Services. General Assistance funding was increased \$1,935,300 in General Fund for FY 2001 to assure the viability of this state-funded program. This program provides benefits to Utahns who are not eligible for federal assistance programs, including the disabled who are applying for social security supplemental income (SSI). An ongoing appropriation of \$940,000 in General Fund was also made to match rate changes in the federal food stamp program.

In addition, federal funding of \$5,000,000 was approved to provide employment training for people who are receiving public assistance and to help them find and maintain good jobs.

Critical staffing needs were also addressed in the FY 2001 budget: two staff were added to Alcoholic Beverage Control to help keep up with increased sales, four staff were authorized for Insurance to address growth in the insurance industry, two staff were added to the Labor Commission to keep up with the growing number of required inspections, and six staff were authorized for the Tax Commission to implement passed legislation. Workforce Services also received an appropriation of \$371,700 General Fund and \$944,000 in federal funds to reclassify its employment counselors into a more equitable salary range.

Alcoholic Beverage Control received additional funding from the Liquor Control Fund of \$541,000 for computer equipment replacement, computer programmers, software and hardware licenses, a new semi-truck, and warehouse equipment. It also received an appropriation of \$39,600 from the Liquor Control Fund for packaging agency contracts. Packaging agencies are organizations that have contracts with the state to sell liquor in remote areas.

Commerce also received a supplemental reallocation of \$330,000 from Year 2000 (Y2K) Programming funds for computer development projects that were initially restricted to Y2K expenditures. These funds will be used to complete an integrated computer system and to create a one-stop service center on the first floor of the Heber Wells Building.

Future Budget Issues

The state has utilized excess federal Temporary Assistance for Needy Families (TANF) funds the past three years to partially meet increased demand for child care, as allowed by the federal government. This TANF funding should remain constant until FY 2002, when the grant is up for renewal. There is no guarantee after FY 2002 that the TANF grant will be sufficient to continue funding child care. As a result, the state may need to look closely at increasing General Fund for child care in the next two years.

Fiscal year 2001 funding for UTAX was reduced during the 2000 General Session because of supplier issues. The UTAX project will have to be closely monitored. When it is ready to proceed further, funding and bond authorizations that were cut will need to be restored.

Employee turnover continues to be a serious concern for many agencies within Commerce and Revenue, particularly in Alcoholic Beverage Control. Alcoholic Beverage Control competes closely with the private sector for retail sales clerks and managers. Funding for market comparability

adjustments may be necessary in the future to preserve the number of appropriately trained staff.

Legislative Intent Statements

Senate Bill 1

FY 2001, Item

77-79, 83, 84, 86, 89-96

Funds appropriated for FY 2001 to:

1) Tax Commission for License Plate Production and Liquor Profit Distribution; 2) Workforce Services; 3) Commerce for Real Estate Education, Public Utilities Professional and Technical Services, and Committee of Consumer Services Professional and Technical Services; 4) Insurance for Comprehensive Health Insurance Pool, Bail Bond Surety, and Title Insurance Program; 5) Public Service Commission; 6) Public Service Commission for Research and Analysis, Speech and Hearing Impaired, Lifeline Telecommunications Support Fund, and Universal Telecommunications Service Fund are nonlapsing.

76 The Tax Commission shall report to the Executive Appropriations Committee before expending further resources in pursuit of the tax systems replacement.

The Tax Commission may carry forward unexpended year end balances for costs directly related to the UTAX project and other computer related needs.

The Tax Commission may outsource accounts according to Section 59-1-1101 UCA that are not in litigation, under a payment agreement, assigned to a collector for active collection, or whose outsourcing would be in violation of state or federal law. The Tax

- Commission shall report the results of its outsourcing to the Office of Debt Collection, the Governor's Office of Planning and Budget and the Office of the Legislative Fiscal Analyst.
- The Tax Commission should track additional revenues resulting from UTAX and report quarterly to the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and the Division of Finance.
- 79 The \$878,518 distributed to the Unemployment Insurance Trust Fund as a Reed Act Distribution shall be allocated to the Public Employment Service System and be obligated within two years from the date of appropriation by the legislature.
- Workforce Services shall conduct ongoing follow-up with a sampling of former Family Employment Program (FEP) clients to more fully understand the effect of time limits on those clients. Workforce Services shall inform clients selected for this sample of their intention for follow-up study and request reliable contact information. The department shall involve community-based organizations in the development of research tools and the analysis of resulting data; and Workforce Services shall provide regular updates to the legislature on the impact of time-limits on families with children.
- The Department of Health and Human Services, the Division of Employment Development in the Department of Workforce Services, and the State Office of Education shall work jointly through the regular budget process to present program budget overviews for services to people with disabilities and for services to the aging to be presented to the 2001 Health and Human Services Appropriations Subcommittee. These program budget overviews will include a discussion of the most appropriate and least costly funding options.
- 81 Fees collected by the Labor Commission for sponsoring and holding seminars are nonlapsing.
- Funds for the Labor Commission, Item 90, Chapter 330, Laws of Utah 1999 are nonlapsing under the terms of Section 63-38-8.1 UCA for items listed in this bill.
- 82 Unexpended fund balances of the Committee of Consumer Services may be transferred from its Administrative budget for FY 2001 to its Professional and Technical Services budget for the same year and these transferred funds are nonlapsing up to \$500,000.
- 83 Unused Committee of Consumer Services funds may be transferred to the Committee's Professional and Technical Services fund and are nonlapsing up to \$500,000.
- House Bill 1**
- FY 2000, Item**
- 33 The Tax Commission may carry forward unexpended year end balances during the term of the UTAX project for costs directly related to the UTAX project and other computer related needs.
- 34 Workforce Services shall evaluate changes to the current child care Payment to Parents Program (cashout), including evaluation of a possible new program. Changes to the program

should be made if they are programmatically and fiscally feasible. Any changes should be made in consultation with the Governor's Office of Planning and Budget and the Workforce Services Interim Committee. The department shall provide regular updates to the legislature through the Workforce Services Interim Committee.

Workforce Services shall evaluate imposing more stringent health and safety standards on child care providers for which assistance is provided from the Child Care Development Fund. Changes shall be made if they are programmatically and fiscally feasible after consultation with the Governor's Office of Planning and Budget and the Workforce Services Interim Committee. The department shall also provide regular updates to the legislature through the Workforce Services Interim Committee.

- 36 Fees collected by the Labor Commission for holding seminars are nonlapsing.
- 39 Funds for the Insurance Department, Item 86, Chapter 330, Laws of Utah 1999 are nonlapsing under the terms of Section 63-38-8.1 UCA for items listed in this bill.

House Bill 3

FY 2001, Item

- 50 Senate Bill 1, *Annual Appropriations Act*, of the 2000 General Session shall

be amended on page 150, line 4726, after "per unit charge" delete "over 30." Senate Bill 1, *Annual Appropriations Act*, of the 2000 General Session shall be amended on page 151, line 4734, after "per unit charge" delete "over 100."

- 51 In accordance with Section 13-1-2(3) UCA, the following fees are approved for the services of the Department of Commerce for FY 2001.

Real Estate Division	
No Action Letter	120.00
Appraisers	
Licensed - Application	200.00
Licensed - Renewal	200.00

- 61 The Tax Commission shall return to the General Fund \$1,500,000 from UTAX beginning nonlapsing balances.

FY 2000, Item

- 145 In accordance with Section 59-1-210(26) UCA, the following fee is approved for the services of the Utah State Tax Commission for FY 2000. Electronic processing fee for select transactions - \$3.00.
- 147 Funds for the Labor Commission, Item 90, Chapter 330, Laws of Utah 1999 are nonlapsing under the terms of Section 63-38-8.1 UCA for items listed in this bill.

Table 13
COMMERCE AND REVENUE
 Operations Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Alcoholic Beverage Control								
Actual FY 1999	\$0	\$0	\$0	\$0	\$13,997,900	(\$239,000)	\$13,758,900	--
Authorized FY 2000	0	0	0	0	14,095,400	100,000	14,195,400	286.5
Appropriated FY 2001	0	0	0	0	14,952,000	0	14,952,000	288.5
Commerce								
Actual FY 1999	0	0	89,500	310,900	14,003,800	(514,600)	13,889,600	--
Authorized FY 2000	35,000	0	137,700	314,900	14,762,400	948,000	16,198,000	244.5
Appropriated FY 2001	0	0	138,400	369,700	15,341,600	152,700	16,002,400	247.8
Financial Institutions								
Actual FY 1999	0	0	0	0	2,832,800	(214,100)	2,618,700	--
Authorized FY 2000	0	0	0	0	2,825,400	0	2,825,400	40.0
Appropriated FY 2001	0	0	0	0	2,907,800	0	2,907,800	40.0
Insurance								
Actual FY 1999	3,392,600	0	0	915,200	15,000	(203,800)	4,119,000	--
Authorized FY 2000	3,755,800	0	0	866,200	15,000	(18,700)	4,618,300	78.0
Appropriated FY 2001	4,078,200	0	0	884,300	15,000	180,800	5,158,300	82.0
Insurance - Comprehensive Health Insurance Pool								
Actual FY 1999	4,135,100	0	0	3,878,700	0	(2,784,000)	5,229,800	--
Authorized FY 2000	3,135,100	0	0	4,672,000	0	(243,800)	7,563,300	0.0
Appropriated FY 2001	3,135,000	0	0	4,672,000	0	(56,800)	7,750,200	0.0
Labor Commission								
Actual FY 1999	4,457,200	0	1,857,200	0	1,671,400	(174,800)	7,811,000	--
Authorized FY 2000	4,731,200	0	2,136,000	0	1,545,500	22,100	8,434,800	123.5
Appropriated FY 2001	5,031,800	0	2,184,500	0	1,576,400	0	8,792,700	125.5
Public Service Commission								
Actual FY 1999	1,355,800	0	0	52,300	0	(23,800)	1,384,300	--
Authorized FY 2000	1,393,600	0	0	63,000	0	0	1,456,600	17.0
Appropriated FY 2001	1,442,300	0	0	62,800	0	0	1,505,100	17.0
Public Service Commission - Speech and Hearing Impaired Fund								
Actual FY 1999	0	0	0	2,399,700	0	(572,200)	1,827,500	--
Authorized FY 2000	0	0	0	2,400,400	0	(92,900)	2,307,500	0.0
Appropriated FY 2001	0	0	0	2,514,300	0	(206,800)	2,307,500	0.0
Public Service Commission - Universal Telecommunications Service Support Fund								
Actual FY 1999	0	0	0	0	6,905,000	(1,711,100)	5,193,900	--
Authorized FY 2000	0	0	0	0	5,368,300	(174,400)	5,193,900	0.0
Appropriated FY 2001	0	0	0	0	5,531,900	(338,100)	5,193,800	0.0
Public Service Commission - Lifeline Telecommunications Service Fund								
Actual FY 1999	0	0	0	1,213,200	0	(1,207,800)	5,400	--
Authorized FY 2000	0	0	0	1,002,300	0	100,000	1,102,300	0.0
Appropriated FY 2001	0	0	0	1,139,800	0	110,200	1,250,000	0.0

Continued on next page

Table 13 (Continued)

COMMERCE AND REVENUE

Operations Budget by Funding Source

Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
<i>Continued from previous page</i>								
Tax Commission								
Actual FY 1999	23,947,800	16,147,400	671,400	6,131,000	7,063,600	(817,100)	53,144,100	--
Authorized FY 2000	23,481,400	16,238,300	512,000	6,319,600	5,617,000	8,439,800	60,608,100	882.0
Appropriated FY 2001	23,951,300	16,558,300	516,200	6,518,300	6,003,600	5,667,800	59,215,500 ¹	888.0
Workforce Services								
Actual FY 1999	49,726,900	0	193,805,700	2,624,600	2,500,000	6,988,000	255,645,200	--
Authorized FY 2000	52,900,200	0	189,689,100	2,698,500	0	4,327,700	249,615,500	1,813.2
Appropriated FY 2001	55,263,600	0	193,300,000	2,778,600	0	3,366,200	254,708,400	1,813.2
TOTAL OPERATIONS BUDGET								
Actual FY 1999	\$87,015,400	\$16,147,400	\$196,423,800	\$17,525,600	\$48,989,500	(\$1,474,300)	\$364,627,400	--
Authorized FY 2000	89,432,300	16,238,300	192,474,800	18,336,900	44,229,000	13,407,800	374,119,100	3,484.7
Appropriated FY 2001	92,902,200	16,558,300	196,139,100	18,939,800	46,328,300	8,876,000	379,743,700	3,502.0
<i>1 - Tax Commission's Appropriated FY 2001 budget is \$1,500,000 below its base due to a one-time transfer from its beginning balance to the General Fund.</i>								

COMMERCE AND REVENUE

ALCOHOLIC BEVERAGE CONTROL FY 2001 OPERATING BUDGET									
Beginning Base Budget									
	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
B1	\$0	\$0	\$0	\$0	\$13,991,100	\$0	\$13,991,100		
B2	0	0	0	0	(100,000)	0	(100,000)		
B3	0	0	0	0	(61,200)	0	(61,200)		
B4	0	0	0	0	(2,700)	0	(2,700)		
	0	0	0	0	13,827,200	0	13,827,200		
Subtotal Beginning Base Budget - Alcoholic Beverage Control									
Base Adjustments									
B5	0	0	0	0	(1,500)	0	(1,500)		
B6	0	0	0	0	92,200	0	92,200		
B7	0	0	0	0	(27,100)	0	(27,100)		
B8	0	0	0	0	83,500	0	83,500		
	0	0	0	0	147,100	0	147,100		
Subtotal Base Adjustments - Alcoholic Beverage Control									
Total FY 2001 Alcoholic Beverage Control Base Budget									
	0	0	0	0	13,974,300	0	13,974,300		
Ongoing Adjustments									
B9	0	0	0	0	40,000	0	40,000		
B10	0	0	0	0	20,000	0	20,000		
B11	0	0	0	0	20,000	0	20,000		
B12	0	0	0	0	40,000	0	40,000		
B13	0	0	0	0	31,000	0	31,000		
B14	0	0	0	0	22,000	0	22,000		
B15	0	0	0	0	57,000	0	57,000		
B16	0	0	0	0	39,600	0	39,600		
B17	0	0	0	0	287,100	0	287,100		
	0	0	0	0	556,700	0	556,700		
Subtotal Ongoing Adjustments - Alcoholic Beverage Control									
One-time Adjustments									
B18	0	0	0	0	85,000	0	85,000		
B19	0	0	0	0	28,000	0	28,000		
B20	0	0	0	0	18,000	0	18,000		
B21	0	0	0	0	290,000	0	290,000		
	0	0	0	0	421,000	0	421,000		
Subtotal One-time Adjustments - Alcoholic Beverage Control									
Total FY 2001 Alcoholic Beverage Control Adjustments									
	0	0	0	0	977,700	0	977,700		
Total FY 2001 Alcoholic Beverage Control Operating Budget									
	\$0	\$0	\$0	\$0	\$14,952,000	\$0	\$14,952,000		

COMMERCE AND REVENUE - CONTINUED

ALCOHOLIC BEVERAGE CONTROL FY 2000 OPERATING BUDGET SUPPLEMENTALS									
	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
B22 Internal service fund adjustments	\$0	\$0	\$0	\$0	(\$2,700)	\$0	(\$2,700)		
B23 Credit card data capture and reporting	0	0	0	0	50,000	0	50,000		
B24 DFCM store maintenance	0	0	0	0	57,000	0	57,000		
Total FY 2000 Alcoholic Beverage Control Supplementals	\$0	\$0	\$0	\$0	\$104,300	\$0	\$104,300		
COMMERCE FY 2001 OPERATING BUDGET									
Beginning Base Budget									
B25 FY 2000 appropriated budget	\$35,000	\$0	\$138,000	\$289,000	\$14,672,600	\$214,500	\$15,349,100		
B26 Less one-time FY 2000 appropriations	(35,000)	0	0	0	0	0	(35,000)		
B27 Personal services adjustments for fewer working days in FY 2001	0	0	(700)	(1,600)	(72,000)	(300)	(74,600)		
B28 Base budget adjustments (1999 General Session fiscal notes)	0	0	0	0	114,400	0	114,400		
B29 Adjustments in non-state funding levels	0	0	2,000	26,800	2,800	(61,400)	(29,800)		
<i>Subtotal Beginning Base Budget - Commerce</i>	<i>0</i>	<i>0</i>	<i>139,300</i>	<i>314,200</i>	<i>14,717,800</i>	<i>152,800</i>	<i>15,324,100</i>		
Base Adjustments									
B30 Internal service fund adjustments	0	0	(300)	200	3,200	(100)	3,000		
B31 Market comparability adjustments	0	0	0	0	35,200	0	35,200		
B32 Retirement rate reduction	0	0	(600)	(300)	(55,800)	0	(56,700)		
B33 Health and dental increase	0	0	0	800	89,800	0	90,600		
<i>Subtotal Base Adjustments - Commerce</i>	<i>0</i>	<i>0</i>	<i>(900)</i>	<i>700</i>	<i>72,400</i>	<i>(100)</i>	<i>72,100</i>		
Total FY 2001 Commerce Base Budget	0	0	138,400	314,900	14,790,200	152,700	15,396,200		
Ongoing Adjustments									
B34 Residential Mortgage Practices (HB 107; HB 3, Item 47)	0	0	0	19,500	131,300	0	150,800		
B35 Chief Information Officer Amendments (SB 77; HB 3, Item 48)	0	0	0	0	(34,500)	0	(34,500)		
B36 Massage Practice Act Amendments (SB 132; HB 3, Item 49)	0	0	0	32,800	16,200	0	49,000		
B37 Compensation package	0	0	0	2,500	438,400	0	440,900		
<i>Subtotal Ongoing Adjustments - Commerce</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,800</i>	<i>551,400</i>	<i>0</i>	<i>606,200</i>		
Total FY 2001 Commerce Adjustments	0	0	0	54,800	551,400	0	606,200		
Total FY 2001 Commerce Operating Budget	\$0	\$0	\$138,400	\$369,700	\$15,341,600	\$152,700	\$16,002,400		
COMMERCE FY 2000 OPERATING BUDGET SUPPLEMENTALS									
B38 Internal service fund adjustments	\$0	\$0	(\$300)	(\$900)	(\$24,600)	\$0	(\$25,800)		
B39 Base budget adjustments (1999 General Session fiscal notes)	0	0	0	0	114,400	0	114,400		
B40 Reallocation of Y2K funds	0	0	0	0	0	330,000	330,000		
Total FY 2000 Commerce Supplementals	\$0	\$0	(\$300)	(\$900)	\$89,800	\$330,000	\$418,600		

COMMERCE AND REVENUE - CONTINUED

FINANCIAL INSTITUTIONS FY 2001 OPERATING BUDGET								
Beginning Base Budget								
B41	FY 2000 appropriated budget	\$0	\$0	\$0	\$0	\$2,770,200	\$0	\$2,770,200
B42	Personal services adjustments for fewer working days in FY 2001	0	0	0	0	(15,600)	0	(15,600)
	Subtotal Beginning Base Budget - Financial Institutions	0	0	0	0	2,754,600	0	2,754,600
Base Adjustments								
B43	Internal service fund adjustments	0	0	0	0	(700)	0	(700)
B44	Market comparability adjustments	0	0	0	0	4,200	0	4,200
B45	Retirement rate reduction	0	0	0	0	(7,400)	0	(7,400)
B46	Health and dental increase	0	0	0	0	17,500	0	17,500
	Subtotal Base Adjustments - Financial Institutions	0	0	0	0	13,600	0	13,600
Total FY 2001 Financial Institutions Base Budget		0	0	0	0	2,768,200	0	2,768,200
Ongoing Adjustments								
B47	Regulation of Check Cashing	0	0	0	0	54,800	0	54,800
B48	Financial Institutions Amendments (SB 222, HB 3, Item 52)	0	0	0	0	2,200	0	2,200
B49	Compensation package	0	0	0	0	82,600	0	82,600
	Subtotal Ongoing Adjustments - Financial Institutions	0	0	0	0	139,600	0	139,600
Total FY 2001 Financial Institutions Adjustments		0	0	0	0	139,600	0	139,600
Total FY 2001 Financial Institutions Operating Budget		\$0	\$0	\$0	\$0	\$2,907,800	\$0	\$2,907,800
FINANCIAL INSTITUTIONS FY 2000 OPERATING BUDGET SUPPLEMENTALS								
B50	Regulation of Check Cashing	\$0	\$0	\$0	\$0	\$55,200	\$0	\$55,200
Total FY 2000 Financial Institutions Supplementals		\$0	\$0	\$0	\$0	\$55,200	\$0	\$55,200
INSURANCE FY 2001 OPERATING BUDGET								
Beginning Base Budget								
B51	FY 2000 appropriated budget	\$3,756,000	\$0	\$0	\$914,100	\$15,000	(\$62,200)	\$4,622,900
B52	Personal services adjustments for fewer working days in FY 2001	(20,800)	0	0	(3,800)	0	0	(24,600)
B53	Adjustments in non-state funding levels	0	0	0	(43,500)	0	243,000	199,500
	Subtotal Beginning Base Budget - Insurance	3,735,200	0	0	866,800	15,000	180,800	4,797,800

COMMERCE AND REVENUE - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Base Adjustments							
B54 Internal service fund adjustments	1,300	0	0	(4,800)	0	0	(3,500)
B55 Market comparability adjustments	6,800	0	0	0	0	0	6,800
B56 Retirement rate reduction	(11,800)	0	0	(1,700)	0	0	(13,500)
B57 Health and dental increase	27,700	0	0	4,200	0	0	31,900
B58 Base travel reduction	(5,600)	0	0	0	0	0	(5,600)
Subtotal Base Adjustments - Insurance	18,400	0	0	(2,300)	0	0	16,100
Total FY 2001 Insurance Base Budget	3,753,600	0	0	864,500	15,000	180,800	4,813,900
Ongoing Adjustments							
B59 Market conduct examiners	98,600	0	0	0	0	0	98,600
B60 Financial examiner	45,300	0	0	0	0	0	45,300
B61 Office of Consumer Health Assistance	53,000	0	0	0	0	0	53,000
B62 Compensation package	120,700	0	0	19,800	0	0	140,500
Subtotal Ongoing Adjustments - Insurance	317,600	0	0	19,800	0	0	337,400
One-time Adjustments							
B63 Diabetes Treatment and Management (SB 108; HB 3, Item 53)	3,000	0	0	0	0	0	3,000
B64 Insurance Law Amendments (SB 190; HB 3, Item 54)	2,000	0	0	0	0	0	2,000
B65 Health Care Benefits Grievance Process (SB 50; HB 3, Item 55)	2,000	0	0	0	0	0	2,000
Subtotal One-time Adjustments - Insurance	7,000	0	0	0	0	0	7,000
Total FY 2001 Insurance Adjustments	324,600	0	0	19,800	0	0	344,400
Total FY 2001 Insurance Operating Budget	\$4,078,200	\$0	\$0	\$884,300	\$15,000	\$180,800	\$5,158,300
INSURANCE FY 2000 OPERATING BUDGET SUPPLEMENTALS							
B66 Internal service fund adjustments	(\$200)	\$0	\$0	(\$4,400)	\$0	\$0	(\$4,600)
Total FY 2000 Insurance Supplementals	(\$200)	\$0	\$0	(\$4,400)	\$0	\$0	(\$4,600)
LABOR COMMISSION FY 2001 OPERATING BUDGET							
Beginning Base Budget							
B67 FY 2000 appropriated budget	\$4,747,400	\$0	\$2,144,900	\$0	\$1,547,900	\$0	\$8,440,200
B68 Personal services adjustments for fewer working days in FY 2001	(30,800)	0	(12,300)	0	(6,900)	0	(50,000)
B69 Adjustments in non-state funding levels	0	0	0	0	0	0	0
Subtotal Beginning Base Budget - Labor Commission	4,716,600	0	2,132,600	0	1,541,000	0	8,390,200

COMMERCE AND REVENUE - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Base Adjustments							
B70 Internal service fund adjustments	(14,000)	0	(9,600)	0	(1,800)	0	(25,400)
B71 Market comparability adjustments	30,200	0	0	0	0	0	30,200
B72 Retirement rate reduction	(8,000)	0	(2,800)	0	(700)	0	(11,500)
B73 Health and dental increase	31,800	0	11,100	0	5,900	0	48,800
B74 Base travel reduction	(5,200)	0	0	0	0	0	(5,200)
<i>Subtotal Base Adjustments - Labor Commission</i>	<i>34,800</i>	<i>0</i>	<i>(1,300)</i>	<i>0</i>	<i>3,400</i>	<i>0</i>	<i>36,900</i>
Total FY 2001 Labor Commission Base Budget	4,751,400	0	2,131,300	0	1,544,400	0	8,427,100
Ongoing Adjustments							
B75 Boiler inspector	64,000	0	0	0	0	0	64,000
B76 Elevator inspector	63,400	0	0	0	0	0	63,400
B77 Compensation package	153,000	0	53,200	0	32,000	0	238,200
<i>Subtotal Ongoing Adjustments - Labor Commission</i>	<i>280,400</i>	<i>0</i>	<i>53,200</i>	<i>0</i>	<i>32,000</i>	<i>0</i>	<i>365,600</i>
Total FY 2001 Labor Commission Adjustments	280,400	0	53,200	0	32,000	0	365,600
Total FY 2001 Labor Commission Operating Budget	\$5,031,800	\$0	\$2,184,500	\$0	\$1,576,400	\$0	\$8,792,700
LABOR COMMISSION FY 2000 OPERATING BUDGET SUPPLEMENTALS							
B78 Internal service fund adjustments	(\$16,200)	\$0	(\$8,900)	\$0	(\$2,400)	\$0	(\$27,500)
Total FY 2000 Labor Commission Supplementals	(\$16,200)	\$0	(\$8,900)	\$0	(\$2,400)	\$0	(\$27,500)
PUBLIC SERVICE COMMISSION FY 2001 OPERATING BUDGET							
Beginning Base Budget							
B79 FY 2000 appropriated budget	\$1,393,700	\$0	\$0	\$61,200	\$0	\$50,000	\$1,504,900
B80 Personal services adjustments for fewer working days in FY 2001	(8,200)	0	0	(200)	0	0	(8,400)
B81 Adjustments in non-state funding levels	0	0	0	1,800	0	(50,000)	(48,200)
<i>Subtotal Beginning Base Budget - Public Service Commission</i>	<i>1,385,500</i>	<i>0</i>	<i>0</i>	<i>62,800</i>	<i>0</i>	<i>0</i>	<i>1,448,300</i>
Base Adjustments							
B82 Internal service fund adjustments	900	0	0	0	0	0	900
B83 Market comparability adjustments	10,900	0	0	0	0	0	10,900
B84 Retirement rate reduction	(4,500)	0	0	0	0	0	(4,500)
B85 Health and dental increase	6,100	0	0	0	0	0	6,100
B86 Base travel reduction	(2,200)	0	0	0	0	0	(2,200)
<i>Subtotal Base Adjustments - Public Service Commission</i>	<i>11,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,200</i>
Total FY 2001 Public Service Commission Base Budget	1,396,700	0	0	62,800	0	0	1,459,500

COMMERCE AND REVENUE - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing Adjustments								
B87	Compensation package	45,600	0	0	0	0	0	45,600
Total FY 2001 Public Service Commission Adjustments		45,600	0	0	0	0	0	45,600
Total FY 2001 Public Service Commission Operating Budget		\$1,442,300	\$0	\$0	\$62,800	\$0	\$0	\$1,505,100
PUBLIC SERVICE COMMISSION FY 2000 OPERATING BUDGET SUPPLEMENTALS								
B88	Internal service fund adjustments	(\$100)	\$0	\$0	\$0	\$0	\$0	(\$100)
Total FY 2000 Public Service Commission Supplementals		(\$100)	\$0	\$0	\$0	\$0	\$0	(\$100)
TAX COMMISSION FY 2001 OPERATING BUDGET								
Beginning Base Budget								
B89	FY 2000 appropriated budget	\$24,509,600	\$16,365,400	\$412,000	\$6,765,200	\$4,886,900	\$5,866,000	\$58,805,100
B90	Less one-time FY 2000 appropriations		(100,000)	0	0	0	(180,000)	(280,000)
B91	Personal services adjustments for fewer working days in FY 2001	(111,700)	(86,200)	(3,300)	(27,700)	(26,700)	0	(255,600)
B92	Adjustments in non-state funding levels	0	0	107,500	(442,300)	0	1,481,800	1,147,000
<i>Subtotal Beginning Base Budget - Tax Commission</i>		<i>24,397,900</i>	<i>16,179,200</i>	<i>516,200</i>	<i>6,295,200</i>	<i>4,860,200</i>	<i>7,167,800</i>	<i>59,416,500</i>
Base Adjustments								
B93	Internal service fund adjustments	(343,500)	(213,300)	0	4,800	(139,900)	0	(691,900)
B94	Market comparability adjustments	64,600	56,800	0	1,900	18,300	0	141,600
B95	Retirement rate reduction	(76,800)	(45,600)	0	(2,600)	(13,700)	0	(138,700)
B96	Health and dental increase	196,000	129,400	0	8,500	31,900	0	365,800
B97	Funding shift	(1,000,000)	0	0	0	800,000	0	(200,000)
B98	Base travel reduction	(26,400)	(27,200)	0	0	0	0	(53,600)
<i>Subtotal Base Adjustments - Tax Commission</i>		<i>(1,186,100)</i>	<i>(99,900)</i>	<i>0</i>	<i>12,600</i>	<i>696,600</i>	<i>0</i>	<i>(576,800)</i>
Total FY 2001 Tax Commission Base Budget		23,211,800	16,079,300	516,200	6,307,800	5,556,800	7,167,800	58,839,700
Ongoing Adjustments								
B99	Salvage Vehicle Buyers (SB 137; HB 3, Item 56)	0	0	0	160,000	0	0	160,000
B100	Blindness Prevention Checkoff (HB 33; HB 3, Item 58)	0	0	0	40,000	0	0	40,000
B101	Uninsured Motorist Database (SB 40; HB 3, Item 60)	0	0	0	0	133,800	0	133,800
B102	Compensation package	736,000	479,000	0	47,500	117,000	0	1,379,500
B103	Compensation package - adjust funding sources	0	0	0	(46,000)	46,000	0	0
<i>Subtotal Ongoing Adjustments - Tax Commission</i>		<i>736,000</i>	<i>479,000</i>	<i>0</i>	<i>201,500</i>	<i>296,800</i>	<i>0</i>	<i>1,713,300</i>

COMMERCE AND REVENUE - CONTINUED

One-time Adjustments									
	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
B104 Administration - Lapse UTAX beginning nonlapsing balance	0	0	0	0	0	(1,500,000)	(1,500,000)		
B105 Blindness Prevention Checkoff (HB 33; HB 3, Item 58)	3,500	0	0	0	0	0	3,500		
B106 Boy Scouts of America License Plate (HB 195; HB 3, Item 57)	0	0	0	9,000	0	0	9,000		
B107 Uninsured Motorist Database (SB 40; HB 3, Item 60)	0	0	0	0	150,000	0	150,000		
<i>Subtotal One-time Adjustments - Tax Commission</i>	<i>3,500</i>	<i>0</i>	<i>0</i>	<i>9,000</i>	<i>150,000</i>	<i>(1,500,000)</i>	<i>(1,337,500)</i>		
Total FY 2001 Tax Commission Adjustments	739,500	479,000	0	210,500	446,800	(1,500,000)	375,800		
Total FY 2001 Tax Commission Operating Budget	\$23,951,300	\$16,559,300	\$516,200	\$6,518,300	\$6,003,600	\$5,667,800	\$59,215,500		
TAX COMMISSION FY 2000 OPERATING BUDGET SUPPLEMENTALS									
B108 Internal service fund adjustments	(\$273,700)	(\$127,100)	\$0	(\$3,300)	(\$89,900)	\$0	(\$494,000)		
B109 Funding shift	(800,000)	0	0	0	800,000	0	0		
B110 Special License Plates for EMTs (HB 20; HB 3, Item 143)	9,000	0	0	0	0	0	9,000		
B111 Uninsured Motorist Database (SB 40; HB 3, Item 144)	0	0	0	0	20,000	0	20,000		
B112 Special Mobile Equipment Amendments (SB 5; HB 3, Item 146)	36,500	0	0	0	0	0	36,500		
Total FY 2000 Tax Commission Supplementals	(\$1,028,200)	(\$127,100)	\$0	(\$3,300)	\$730,100	\$0	(\$428,500)		
WORKFORCE SERVICES FY 2001 OPERATING BUDGET									
Beginning Base Budget									
B113 FY 2000 appropriated budget	\$51,466,200	\$0	\$194,834,500	\$2,790,000	\$0	\$4,038,700	\$253,129,400		
B114 Personal services adjustments for fewer working days in FY 2001	(110,000)	0	(440,000)	(12,800)	0	(19,200)	(582,000)		
B115 Adjustments in non-state funding levels	0	0	(4,079,100)	(58,700)	0	533,600	(3,604,200)		
<i>Subtotal Beginning Base Budget - Workforce Services</i>	<i>51,356,200</i>	<i>0</i>	<i>190,315,400</i>	<i>2,718,500</i>	<i>0</i>	<i>4,553,100</i>	<i>248,943,200</i>		
Base Adjustments									
B116 Internal service fund adjustments	(195,100)	0	(559,800)	(12,900)	0	(1,254,900)	(2,022,700)		
B117 Market comparability adjustments	24,100	0	80,300	2,700	0	2,900	110,000		
B118 Retirement rate reduction	(64,300)	0	(202,900)	(7,000)	0	(8,200)	(282,400)		
B119 Health and dental increase	173,600	0	618,400	17,500	0	17,100	826,600		
B120 Base travel reduction	(21,200)	0	0	0	0	0	(21,200)		
<i>Subtotal Base Adjustments - Workforce Services</i>	<i>(82,900)</i>	<i>0</i>	<i>(64,000)</i>	<i>300</i>	<i>0</i>	<i>(1,243,100)</i>	<i>(1,389,700)</i>		
Total FY 2001 Workforce Services Base Budget	51,273,300	0	190,251,400	2,718,800	0	3,310,000	247,553,500		

COMMERCE AND REVENUE - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing Adjustments								
B121	General Assistance	1,935,300	0	0	0	0	0	1,935,300
B122	Federal Food Stamp match rate change	940,000	0	0	0	0	0	940,000
B123	Reclassification of employment counselors	371,700	0	944,000	0	0	0	1,315,700
B124	Compensation package	743,300	0	2,104,600	59,800	0	56,200	2,963,900
	<i>Subtotal Ongoing Adjustments - Workforce Services</i>	<i>3,990,300</i>	<i>0</i>	<i>3,048,600</i>	<i>59,800</i>	<i>0</i>	<i>56,200</i>	<i>7,154,900</i>
	Total FY 2001 Workforce Services Adjustments	3,990,300	0	3,048,600	59,800	0	56,200	7,154,900
Total FY 2001 Workforce Services Operating Budget		\$55,263,600	\$0	\$193,300,000	\$2,778,600	\$0	\$3,366,200	\$254,708,400
WORKFORCE SERVICES FY 2000 OPERATING BUDGET SUPPLEMENTALS								
B125	Internal service fund adjustments	(\$366,000)	\$0	(\$1,066,300)	(\$32,800)	\$0	(\$244,600)	(\$1,709,700)
B126	General Assistance	300,000	0	0	0	0	0	300,000
B127	Federal Food Stamp match rate change	1,500,000	0	0	0	0	0	1,500,000
Total FY 2000 Workforce Services Supplementals		\$1,434,000	\$0	(\$1,066,300)	(\$32,800)	\$0	(\$244,600)	\$90,300
COMPREHENSIVE HEALTH INSURANCE POOL FY 2001 OPERATING BUDGET								
Beginning Base Budget								
B128	FY 2000 appropriated budget	\$4,135,100	\$0	\$0	\$5,390,000	\$0	(\$1,615,700)	\$7,909,400
B129	Adjustments in non-state funding levels	0	0	0	(718,000)	0	1,558,900	840,900
	<i>Subtotal Beginning Base Budget - Comp. Health Ins. Pool</i>	<i>4,135,100</i>	<i>0</i>	<i>0</i>	<i>4,672,000</i>	<i>0</i>	<i>(56,800)</i>	<i>8,750,300</i>
	Total FY 2001 Comp. Health Insurance Pool Base Budget	4,135,100	0	0	4,672,000	0	(56,800)	8,750,300
Ongoing Adjustments								
B130	Use of excess reserves	(1,000,100)	0	0	0	0	0	(1,000,100)
	Total FY 2001 Comp. Health Insurance Pool Adjustments	(1,000,100)	0	0	0	0	0	(1,000,100)
Total FY 2001 Comp. Health Insurance Pool Operating Budget		\$3,135,000	\$0	\$0	\$4,672,000	\$0	(\$56,800)	\$7,750,200
COMPREHENSIVE HEALTH INSURANCE POOL FY 2000 OPERATING BUDGET SUPPLEMENTALS								
B131	Use of excess reserves	(\$1,000,000)	\$0	\$0	\$0	\$0	\$1,000,000	\$0
Total FY 2000 Comp. Health Insurance Pool Supplementals		(\$1,000,000)	\$0	\$0	\$0	\$0	\$1,000,000	\$0

COMMERCE AND REVENUE - CONTINUED

UNIVERSAL TELECOMMUNICATIONS SERVICE SUPPORT FUND FY 2001 OPERATING BUDGET								
Beginning Base Budget		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
B132	FY 2000 appropriated budget	\$0	\$0	\$0	\$0	\$6,131,100	(\$631,000)	\$5,500,100
B133	Adjustments in non-state funding levels	0	0	0	0	(599,200)	292,900	(306,300)
	Subtotal Beginning Base Budget - Universal Telecom.	0	0	0	0	5,531,900	(338,100)	5,193,800
Total FY 2001 Universal Telecommunications Base Budget		0	0	0	0	5,531,900	(338,100)	5,193,800
Total FY 2001 Universal Telecommunications Operating Budget		\$0	\$0	\$0	\$0	\$5,531,900	(\$338,100)	\$5,193,800
SPEECH AND HEARING IMPAIRED FUND FY 2001 OPERATING BUDGET								
Beginning Base Budget		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
B134	FY 2000 appropriated budget	\$0	\$0	\$0	\$3,236,100	\$0	\$994,100	\$4,230,200
B135	Adjustments in non-state funding levels	0	0	0	(721,800)	0	(1,200,900)	(1,922,700)
	Subtotal Beginning Base Budget - Speech Hearing Impaired	0	0	0	2,514,300	0	(206,800)	2,307,500
Total FY 2001 Speech and Hearing Impaired Base Budget		0	0	0	2,514,300	0	(206,800)	2,307,500
Total FY 2001 Speech and Hearing Impaired Operating Budget		\$0	\$0	\$0	\$2,514,300	\$0	(\$206,800)	\$2,307,500
LIFELINE TELECOMMUNICATIONS SERVICE FUND FY 2001 OPERATING BUDGET								
Beginning Base Budget		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
B136	FY 2000 appropriated budget	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
B137	Adjustments in non-state funding levels	0	0	0	539,800	0	110,200	650,000
	Subtotal Beginning Base Budget - Lifeline Telecom.	0	0	0	1,139,800	0	110,200	1,250,000
Total FY 2001 Lifeline Telecommunications Base Budget		0	0	0	1,139,800	0	110,200	1,250,000
Total FY 2001 Lifeline Telecommunications Operating Budget		\$0	\$0	\$0	\$1,139,800	\$0	\$110,200	\$1,250,000
COMMERCE AND REVENUE TOTALS								
FY 2001 Operating Base Budget		\$88,521,900	\$16,079,300	\$193,037,300	\$18,594,900	\$44,180,800	\$10,319,800	\$370,734,000
FY 2001 Operating Adjustments		4,380,300	479,000	3,101,800	344,900	2,147,500	(1,443,800)	9,009,700
FY 2001 Total Operating Budget		92,902,200	16,558,300	196,139,100	18,939,800	46,328,300	8,876,000	379,743,700
FY 2000 Operating Supplementals		(610,700)	(127,100)	(1,075,500)	(41,400)	977,000	1,085,400	207,700



CORRECTIONS (ADULT AND YOUTH)

Dave Walsh, Analyst

Adult Corrections Overview

The total FY 2001 appropriation for the Department of Corrections is \$178,846,400, a 2.8 percent increase over FY 2000. The budget includes a General Fund increase of 5.1 percent. The legislature also allocated \$1,500,000 to increase compensation levels for corrections officers. This pay equity adjustment is the second year in a row of an effort to help reduce employee turnover and bring compensation levels closer to those of local government law enforcement officers.

Highlights - Adult Corrections

Adult Corrections - Institutional Operations

Growth in inmate population has slowed from about 450 to 250 inmates annually. Because of this reduced growth the FY 2001 budget was decreased by \$6,508,000 General Fund to allow for the delay of the opening of the 288-bed addition at Gunnison, the 500-bed privatized medium-security men's prison, and the closure of the 210-bed facility at Camp Williams. The department's FY 2000 budget was also decreased by \$3,800,000 General Fund due to slower inmate growth.

Increases in the FY 2001 appropriation include funding to operate a new 300-bed minimum security dormitory in Draper. This represents a net increase of 90 inmate beds necessitated by the closure of the 210-bed facility at Camp Williams. Inmates currently housed in

Camp Williams will be transferred to the Draper dormitory.

Adult Corrections - Field Operations

The legislature approved the use of \$2,777,800 in federal funds to establish a 75-bed private parole transition center. The capital expenditure for this facility is shown on page 182 of the capital budget.

The legislature enacted House Bill 281, *Drug Courts and Drug Board Pilot Project*, which creates a drug board in Weber and Davis counties. This legislation establishes a pilot project that requires inmates released from prison to participate in drug testing and regular reporting to the Board of Pardons. Supervision of the offenders will be provided by Field Operations. It is estimated that 150 offenders will participate in this program.

Adult Corrections - Jail Programs

During the 1999 legislature House Bill 118, *Sentencing of Convicted Felons*, was enacted to amend the provisions regarding felons serving jail time as part of probation. The bill also directed the department to annually establish a core rate for housing inmates in county jails. Medical and transportation costs are not included in this core rate. The department negotiated this rate to be \$43.07 a day effective July 1, 2000. During the 2000 General Session the legislature provided funding for approximately 200 new inmates in county jails.

Adult Corrections - Legislation

House Bill 10, *Council on Sexual Victims and Offenders-Extension*, extends the time to report findings concerning early intervention and care for both victims and offenders and options for treatment and civil commitment for sexual offenders. Findings must be reported on or before the October 2000 meetings of the Law Enforcement and Criminal Justice and Judiciary interim committees.

House Bill 395, *Private Prison Amendments*, amends the definition of a private correctional facility to include those facilities that are under contract with the Department of Corrections.

House Bill 68, *Appropriation for Higher Education Extension Programs at County Jails*, provides \$75,000 General Fund to the State Board of Regents to expand university extension programs at county jails. The appropriation will expand services in the Duchesne and San Juan county jails. The success of these programs must be reported to the Education Interim Committee prior to November 30, 2000.

Overview and Highlights - Board of Pardons and Parole

The total FY 2001 appropriation for the Board of Pardons and Parole is \$2,728,900, a 4.4 percent increase compared to FY 2000. The General Fund increased by 1.7 percent. The board's budget includes \$77,400 appropriated from tobacco settlement funds to add a hearing officer to implement a pilot drug board in Davis and Weber counties. This legislation establishes funding for a pilot project which requires inmates released from prison to participate in drug testing and regular reporting to the Board of Pardons.

House Bill 281, *Drug Courts and Drug Board Pilot Project*, details some of the requirements of the drug board and directs the Board of Pardons and Parole and the Department of Corrections to develop screening criteria for parolee participation in the Drug Board. A written report will be sub-

mitted to the Law Enforcement and Criminal Justice Interim Committee and the Judiciary Interim Committee during the November 2000 and May 2001 meetings.

Overview and Highlights - Youth Corrections

The total FY 2001 appropriation for the Division of Youth Corrections (DYC) is \$88,578,500, an 8.1 percent increase over FY 2000. The budget represents a General Fund increase of 11.2 percent. The budget for Youth Corrections includes full year funding for the Ogden Secure Facility and the Carbon/Emery Youth Center, and part-year funding for the Richfield Youth Center. To assist in housing juvenile offenders, a 26-bed expansion of the Washington County Youth Center was approved at a total cost of \$1,300,000. The capital expenditure for the Washington County facility is shown on page 182 in the capital budget.

House Bill 340, *Cost-of-Living Adjustment for Youth Corrections Private Providers*, requires the governor to consider a cost-of-living increase for private contractors under contract with the Division of Youth Corrections.

House Bill 80, *Penalty for Harboring a Fugitive*, amends current statute by increasing the penalty for knowingly harboring a juvenile offender from a class A misdemeanor to a 3rd degree felony. This applies when a juvenile offender has escaped from a secure facility or absconded from the supervision of the Division of Youth Corrections.

Future Budget Issues

The Department of Corrections will require additional funding in FY 2002 for the 288-bed Central Utah Correctional Facility, the 75-bed privatized Parole Transition Center, additional jail contract beds, and full funding of the negotiated inmate daily rate of housing inmates in county jails

as mandated by House Bill 118, *Sentencing of Convicted Felons*, which was enacted by the 1999 legislature.

In addition, to correct inadequate funding of the compensation package for Corrections, Youth Corrections, and the board, an additional \$1,211,000 in ongoing General Fund for FY 2002, as well as an FY 2001 supplemental, should be considered. The legislature directed through intent language that this be a high priority during the next budget cycle.

Youth Corrections will require additional funding for the Richfield Youth Center, the Washington County Youth Center, and out-of-state placements.

Additional operational funding for new adult and youth facilities and placement options in county jails and out-of-state facilities could exceed \$12,000,000 General Fund.

Legislative Intent Statements

Senate Bill 1

FY 2001, Item

27 Funds for Corrections - Administration are nonlapsing.

Corrections should report its projected bed needs. This report should include the projected number of beds needed in state owned facilities, contracted jails, and private correctional facilities. The report shall be provided to the Legislative Law Enforcement and Criminal Justice and the Joint Executive Appropriations interim committees in September 2000.

The Offender Tracking (O-TRACK) system development shall take priority over all other projects for allocation of

carry forward balances authorized in the Division of Administration.

The Department of Corrections, Board of Pardons and Parole, and the Department of Human Services shall select an organization whose primary responsibility is representing people with disabilities, and is recognized under the Protection and Advocacy for Individuals with Mental Illness Act. Together these organizations shall study whether pre-adjudicated and mentally ill persons who are detained in jail or the Utah State Hospital should receive credit for time served. A report shall be produced and presented to the Law Enforcement and Criminal Justice Interim Committee in October 2000.

28 Funds for Corrections - Field Operations are nonlapsing.

29 Funds for Corrections - Institutional Operations are nonlapsing.

Corrections should continue to show operations costs for the several facilities in the Transitions Program as separate budget categories in the annual budget data prepared for legislative review in future years.

30 Funds for Corrections - Draper Medical Services are nonlapsing.

31 Funds for Corrections - Utah Correctional Industries are nonlapsing.

The Utah Correctional Industries Board is authorized to approve increases in full-time equivalent positions for the division where such increases will positively impact employment opportunities for the state and provide benefits to other state programs.

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|----|---|---|
| 32 | Funds for Corrections - Forensics are nonlapsing. | additional community alternatives and strengthen those which are currently in effect. |
| 33 | Funds for Corrections - Jail Programs - Jail Reimbursement are nonlapsing. | The Division of Youth Corrections should pursue the goal of applying as much budgetary flexibility as is fiscally prudent within existing General Fund appropriations to grant a rate increase for private community-based providers. |
| 34 | Funds for Corrections - Data Processing Internal Service Fund are nonlapsing. | |
| 35 | Funds for the Board of Pardons and Parole are nonlapsing. | |

The Department of Corrections, Board of Pardons and Parole, and the Department of Human Services shall select an organization whose primary responsibility is representing people with disabilities, and is recognized under the Protection and Advocacy for Individuals with Mental Illness Act. Together these organizations shall study whether pre-adjudicated and mentally ill persons who are detained in jail or the Utah State Hospital should receive credit for time served. A report shall be produced and presented to the Law Enforcement and Criminal Justice Interim Committee in October 2000.

- 36 Funds for the Division of Youth Corrections are nonlapsing.

The Division of Youth Corrections should continue to, and wherever possible, increase the utilization of community-based alternatives to secure incarceration of youth in the custody of the division. The legislature expressly directs the division to actively pursue

House Bill 3

FY 2000, Item

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| 135 | Funds found in Chapter 330, Laws of Utah 1999, items 30, 31, 32, and 34 for the Department of Corrections are nonlapsing. |
| 136 | Unfunded compensation for Adult Corrections, the Division of Youth Corrections, and the Board of Pardons is to receive high priority for supplemental funding for FY 2001. In addition, the Governor's Office of Planning and Budget shall include the amount in the FY 2002 beginning base budget. |

House Bill 1

FY 2000, Item

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| 10 | The O-TRACK systems development shall take priority over all other projects for allocation of carry forward balances authorized in the Division of Administration. |
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Table 14
CORRECTIONS (ADULT AND YOUTH)

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Adult Corrections - Administration							
Actual FY 1999	\$8,385,700	\$0	\$47,000	\$0	\$134,300	\$8,567,000	--
Authorized FY 2000	7,357,100	8,700	150,000	0	339,800	7,855,600	114.8
Appropriated FY 2001	8,395,100	8,700	150,000	0	339,800	8,893,600	114.8
Adult Corrections - Field Operations							
Actual FY 1999	30,542,400	8,200	1,800,900	0	(614,000)	31,737,500	--
Authorized FY 2000	33,847,400	0	2,375,000	0	1,445,800	37,668,200	545.6
Appropriated FY 2001	34,798,000	0	3,580,000	81,700	258,700	38,718,400	545.6
Adult Corrections - Institutional Operations							
Actual FY 1999	90,467,400	1,840,700	507,700	0	(2,346,300)	90,469,500	--
Authorized FY 2000	84,235,300	1,449,600	620,500	0	4,832,800	91,138,200	1,255.1
Appropriated FY 2001	87,067,100	2,199,600	745,500	0	766,500	90,778,700	1,253.1
Adult Corrections - Draper Medical Services							
Actual FY 1999	13,905,900	500,000	107,000	0	91,400	14,604,300	--
Authorized FY 2000	14,393,700	0	159,500	0	1,098,600	15,651,800	207.4
Appropriated FY 2001	16,847,800	0	159,500	0	789,600	17,796,900	240.3
Adult Corrections - Forensic Services							
Actual FY 1999	190,000	0	0	0	0	190,000	--
Authorized FY 2000	190,000	0	0	0	0	190,000	0.0
Appropriated FY 2001	190,000	0	0	0	0	190,000	0.0
Adult Corrections - Jail Programs ¹							
Actual FY 1999	7,428,200	0	0	0	0	7,428,200	--
Authorized FY 2000	21,351,200	100,000	3,000	0	0	21,454,200	13.0
Appropriated FY 2001	22,365,800	100,000	3,000	0	0	22,468,800	0.0
Total Adult Corrections							
Actual FY 1999	150,919,600	2,348,900	2,462,600	0	(2,734,600)	152,996,500	--
Authorized FY 2000	161,374,700	1,558,300	3,308,000	0	7,717,000	173,958,000	2,135.9
Appropriated FY 2001	169,663,800	2,308,300	4,638,000	81,700	2,154,600	178,846,400	2,153.8
Board of Pardons and Parole							
Actual FY 1999	2,323,300	0	1,000	0	(5,900)	2,318,400	--
Authorized FY 2000	2,461,600	0	2,000	0	151,000	2,614,600	36.2
Appropriated FY 2001	2,504,400	0	2,000	77,400	145,100	2,728,900	36.2
Youth Corrections							
Actual FY 1999	57,549,200	1,149,400	2,545,800	300,000	10,685,800	72,230,200	--
Authorized FY 2000	61,832,500	1,572,700	2,745,400	500,000	15,273,100	81,923,700	847.4
Appropriated FY 2001	68,786,200	1,580,200	2,745,400	500,000	14,966,700	88,578,500	958.4
TOTAL OPERATIONS BUDGET							
Actual FY 1999	\$210,792,100	\$3,498,300	\$5,009,400	\$300,000	\$7,945,300	\$227,545,100	--
Authorized FY 2000	225,668,800	3,131,000	6,055,400	500,000	23,141,100	258,496,300	3,019.5
Appropriated FY 2001	240,954,400	3,888,500	7,385,400	659,100	17,266,400	270,153,800	3,148.4

¹ FY 1999 represents jail reimbursement only, while FY 2000 and FY 2001 also includes jail contracting.

CORRECTIONS

ADULT CORRECTIONS FY 2001 OPERATING BUDGET						
Beginning Base Budget						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
C1 FY 2000 appropriated budget	\$161,800,300	\$1,824,300	\$5,101,600	\$0	\$2,709,600	\$171,435,800
C2 Less one-time FY 2000 appropriations	(9,600)	0	0	0	0	(9,600)
C3 Personal services adjustments for fewer working days in FY 2001	(1,141,000)	0	0	0	0	(1,141,000)
C4 Adjustments in non-state funding levels	0	484,000	(463,600)	0	(555,000)	(534,600)
C5 Base budget transfers from DHRM	3,500,000	0	0	0	0	3,500,000
Subtotal Beginning Base Budget - Adult Corrections	164,149,700	2,308,300	4,638,000	0	2,154,600	173,250,600
Base Adjustments						
C6 Internal service fund adjustments	(207,700)	0	0	0	0	(207,700)
C7 Market comparability adjustments	252,600	0	0	0	0	252,600
C8 Retirement rate reduction	(776,800)	0	0	0	0	(776,800)
C9 Health and dental increase	846,300	0	0	0	0	846,300
C10 Base budget reduction	(203,200)	0	0	0	0	(203,200)
C11 Base travel reduction	(21,200)	0	0	0	0	(21,200)
Subtotal Base Adjustments - Adult Corrections	(110,000)	0	0	0	0	(110,000)
Total FY 2001 Adult Corrections Base Budget	164,039,700	2,308,300	4,638,000	0	2,154,600	173,140,600
Ongoing Adjustments						
C12 Inst. operations - 300 minimum-security dormitory beds	4,359,900	0	0	0	0	4,359,900
C13 Inst. operations - move 210 Camp Williams inmates to Draper	(2,650,000)	0	0	0	0	(2,650,000)
C14 Inst. operations - county jail medical and transportation costs	328,500	0	0	0	0	328,500
C15 Inst. operations - delay 288 beds at CUCF II opening	(1,968,300)	0	0	0	0	(1,968,300)
C16 Inst. operations - delay private prison opening	(1,890,000)	0	0	0	0	(1,890,000)
C17 County jail beds - 205 new beds	3,227,300	0	0	0	0	3,227,300
C18 Identification Fraud (HB 163; HB 3, Item 24)	2,000	0	0	0	0	2,000
C19 Identity Fraud (SB 75; HB 3, Item 25)	2,000	0	0	0	0	2,000
C20 Drug Board funding (SB 15)	0	0	0	81,700	0	81,700
C21 Special salary adjustments for corrections officers	1,500,000	0	0	0	0	1,500,000
C22 Compensation package	2,712,700	0	0	0	0	2,712,700
Subtotal Ongoing Adjustments - Adult Corrections	5,624,100	0	0	81,700	0	5,705,800
Total FY 2001 Adult Corrections Adjustments	5,624,100	0	0	81,700	0	5,705,800
Total FY 2001 Adult Corrections Operating Budget	\$169,663,800	\$2,308,300	\$4,638,000	\$81,700	\$2,154,600	\$178,846,400

CORRECTIONS - CONTINUED

ADULT CORRECTIONS FY 2000 OPERATING BUDGET SUPPLEMENTALS							
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds	
C23	Inst. operations - transfer from CUCF to jail contracts (\$901,000)	\$0	\$0	\$0	\$0	(\$901,000)	
C24	Jail program - transfer to jail contracting from CUCF 901,000	0	0	0	0	901,000	
C25	Reduce institutional operations due to delay in facilities (3,800,000)	0	0	0	0	(3,800,000)	
C26	Internal service fund adjustments (125,600)	0	0	0	0	(125,600)	
Total FY 2000 Adult Corrections Supplementals		\$0	\$0	\$0	\$0	(\$3,925,600)	
BOARD OF PARDONS AND PAROLE FY 2001 OPERATING BUDGET							
Beginning Base Budget							
C27	FY 2000 appropriated budget \$2,467,400	\$0	\$2,000	\$0	\$145,100	\$2,614,500	
C28	Personal services adjustments for fewer working days in FY 2001 (12,400)	0	0	0	0	(12,400)	
	Subtotal Beginning Base Budget - Bd. of Pardons and Parole 2,455,000	0	2,000	0	145,100	2,602,100	
Base Adjustments							
C29	Internal service fund adjustments (6,300)	0	0	0	0	(6,300)	
C30	Retirement rate reduction (5,600)	0	0	0	0	(5,600)	
C31	Health and dental increase 9,000	0	0	0	0	9,000	
C32	Base travel reduction (2,000)	0	0	0	0	(2,000)	
	Subtotal Base Adjustments - Board of Pardons and Parole (4,900)	0	0	0	0	(4,900)	
Total FY 2001 Board of Pardons and Parole Base Budget		2,450,100	2,000	0	145,100	2,597,200	
Ongoing Adjustments							
C33	Drug Board funding (SB 15) 0	0	0	77,400	0	77,400	
C34	Compensation package 54,300	0	0	0	0	54,300	
	Subtotal Ongoing Adjustments - Board of Pardons and Parole 54,300	0	0	77,400	0	131,700	
Total FY 2001 Board of Pardons and Parole Adjustments		54,300	0	77,400	0	131,700	
Total FY 2001 Board of Pardons and Parole Operating Budget		\$2,504,400	\$2,000	\$77,400	\$145,100	\$2,728,900	
BOARD OF PARDONS AND PAROLE FY 2000 OPERATING BUDGET SUPPLEMENTALS							
C35	Internal service fund adjustments (\$5,800)	\$0	\$0	\$0	\$0	(\$5,800)	
Total FY 2000 Board of Pardons and Parole Supplementals		(\$5,800)	\$0	\$0	\$0	(\$5,800)	

CORRECTIONS - CONTINUED

YOUTH CORRECTIONS FY 2001 OPERATING BUDGET						
Beginning Base Budget						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
C36	\$61,900,700	\$3,094,700	\$2,332,000	\$500,000	\$9,061,500	\$76,888,900
C37	Less one-time FY 2000 appropriations	0	0	0	0	(300,000)
C38	Personal services adjustments for fewer working days in FY 2001	(174,100)	(6,100)	0	(15,700)	(195,900)
C39	Adjustments in non-state funding levels	0	413,400	0	5,902,600	5,094,000
C40	Base budget transfers from Human Services	317,100	0	0	0	317,100
	<i>Subtotal Beginning Base Budget - Youth Corrections</i>	<i>62,043,700</i>	<i>2,745,400</i>	<i>500,000</i>	<i>14,948,400</i>	<i>81,804,100</i>
Base Adjustments						
C41	Internal service fund adjustments	(60,700)	0	0	0	(60,700)
C42	Market comparability adjustments	64,700	0	0	0	64,700
C43	Retirement rate reduction	(122,000)	(1,600)	0	(3,800)	(127,400)
C44	Health and dental increase	403,400	2,000	0	0	405,400
C45	Base travel reduction	(22,300)	0	0	0	(22,300)
	<i>Subtotal Base Adjustments - Youth Corrections</i>	<i>263,100</i>	<i>400</i>	<i>0</i>	<i>(3,800)</i>	<i>259,700</i>
Total FY 2001 Youth Corrections Base Budget	62,306,800	1,567,000	2,745,400	500,000	14,944,600	82,063,800
Ongoing Adjustments						
C46	Institutional care - 72 beds at Ogden secure facility	3,648,800	0	0	0	3,648,800
C47	Institutional care - Carbon/Emery youth center	1,005,200	0	0	0	1,005,200
C48	Institutional care - Richfield youth center	946,000	0	0	0	946,000
C49	Compensation package	879,400	13,200	0	22,100	914,700
	<i>Subtotal Ongoing Adjustments - Youth Corrections</i>	<i>6,479,400</i>	<i>13,200</i>	<i>0</i>	<i>22,100</i>	<i>6,514,700</i>
Total FY 2001 Youth Corrections Adjustments	6,479,400	13,200	0	0	22,100	6,514,700
Total FY 2001 Youth Corrections Operating Budget	\$68,786,200	\$1,580,200	\$2,745,400	\$500,000	\$14,966,700	\$88,578,500
YOUTH CORRECTIONS FY 2000 OPERATING BUDGET SUPPLEMENTALS						
C50	Internal service fund adjustments	\$0	\$0	\$0	\$0	(\$68,200)
Total FY 2000 Youth Corrections Supplementals	(\$68,200)	\$0	\$0	\$0	\$0	(\$68,200)

CORRECTIONS - CONTINUED

CORRECTIONS TOTALS						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2001 Operating Base Budget	\$228,796,600	\$3,875,300	\$7,385,400	\$500,000	\$17,244,300	\$257,801,600
FY 2001 Operating Adjustments	12,157,800	13,200	0	159,100	22,100	12,352,200
FY 2001 Total Operating Budget	240,954,400	3,888,500	7,385,400	659,100	17,266,400	270,153,800
FY 2000 Operating Supplementals	(3,999,600)	0	0	0	0	(3,999,600)



COURTS

Dave Walsh, Analyst

Overview

The total FY 2001 budget for the Courts is \$99,526,700, a 4.0 percent increase over FY 2000. The budget includes a General Fund increase of 4.4 percent. The legislature approved a 4.0 percent compensation increase for judges beginning in FY 2001. Effective July 1, 2000, district court judges will be paid \$99,700 per year. Other judicial salaries will be calculated in accordance with statutory formulas (see page 206, Personal Services Summary).

Highlights

Juvenile Courts

The FY 2001 approved budget for the Juvenile Court removed funding in the amount of \$585,000 General Fund. This funding was previously appropriated in FY 1998 to pay for the cost of juveniles found in contempt of court. The Juvenile Court has been able to use these contempt powers without adding additional costs to the system. The \$585,000 was reallocated within the courts budget by appropriating \$185,000 for career ladder costs for probation officers and \$400,000 for data processing technology for all court systems.

The legislature also appropriated \$30,000 General Fund to the Juvenile Courts to begin to assess the cost-benefit of those state and private programs receiving money from the State Supervision Program. The Juvenile Courts are to

assess these programs in conjunction with the Division of Youth Corrections.

Trial Courts

The Trial Courts received a General Fund appropriation in the amount of \$150,000 to replace a federal grant which currently pays for child welfare mediation. House Bill 329, *Child Welfare Mediation*, provides mediation for abuse, neglect, and dependency petitions and termination of parental rights petitions.

The legislature also enacted House Bill 281, *Drug Courts and Drug Board Pilot Projects*, which allows an expansion of drug courts throughout the state. Drug courts provide an alternative to prison for felony drug offenders and have been successful in reducing substance abuse by participants. This law stipulates that the Courts are to collaborate with the departments of Corrections and Human Services in establishing criteria for expanding these drug courts. The law also requires a written progress report to be submitted to the Law Enforcement and Criminal Justice Interim Committee and the Judiciary Interim Committee in October 2000 and May 2001. An appropriation in the amount of \$193,700 was provided from the Tobacco Settlement Trust Account.

Justice Courts

Senate Bill 151, *Justice Court Accountability*, establishes the responsibility of the Administrative Office of the Courts to conduct audits of justice

courts. A total of \$68,200 General Fund was appropriated to the courts to hire an auditor for this purpose.

Juror and Witness Fees

For FY 2001, the legislature approved an additional \$500,000 General Fund for juror and witness fees. Historically the appropriation for this line item has been inadequate. The cumulative deficit at the end of FY 1999 was \$636,000. Although a supplemental request was considered, no additional funding was allocated by the legislature to offset the cumulative deficit at the end of FY 2000 estimated at \$1,200,000.

Contracts/Leases, Capital Projects

For FY 2000, the legislature approved an additional \$1,376,800 for increased costs associated with contracts and leases. Of this amount \$1,200,000 came from the General Fund and the remainder came from the Salt Lake Courts Complex Restricted Account. In addition, an FY 2000 supplemental of \$72,400 was appropriated for leases from the Salt Lake Courts Complex Restricted Account.

The legislature approved funding for purchase of land and the design costs for a new court facility in Logan at a cost of \$2,000,000 from the General Fund. The capital expenditure for the Logan court facility is shown on page 34 in the Administrative Services capital budget.

Future Budget Issues

Based on action by the 2000 legislature it is anticipated that approximately \$1,200,000 in supplemental funds will be needed for FY 2001 for juror and witness fees. Additional funding will be needed in FY 2002 for juror and witness fees as well as for lease expenses.

In addition, to correct inadequate funding of the compensation package as enacted by the legislature, an additional \$421,000 in ongoing General

Fund for FY 2002 as well as a FY 2001 supplemental should be considered. The legislature directed through intent language that this be a high priority during the next budget cycle.

Legislative Intent Statements

Senate Bill 1

FY 2001, Item

37 Funds for Judicial Council/Court Administrator - Administration are non-lapsing.

For every \$50,000 in accumulated fiscal note-driven costs to the courts in any given year, the courts shall be authorized to employ an additional clerk. These full-time equivalent clerk increases are to be included in all subsequent budget submittals under the appropriate appeals, trial, or juvenile court program budget category.

The Juvenile Courts and the Division of Youth Corrections should use the cost-benefit work of the Washington State Institute for Policy to create a framework for assessing the cost-benefits of those state and private programs receiving "state supervision" money. To the extent possible, the Juvenile Courts and the Division of Youth Corrections will report to the legislature at the beginning of the 2001 session on the estimated cost-benefit scores of said programs or the steps necessary to obtain such scores.

38 Funds for the Judicial Council/State Court Administrator - Contracts and Leases are nonlapsing.

39 Funds for the Judicial Council/State Court Administrator - Grand Jury are nonlapsing.

- 40 Under provisions of Section 67-6-2 UCA, the following salaries are approved for judicial officials for July 1, 2000 to June 30, 2001: District Court Judge \$99,700. Other judicial salaries will be calculated in accordance with the statutory formula and rounded to the nearest \$50.
- 41 Funds for the Judicial Council/State Court Administrator - Juror and Witness Fees are nonlapsing.
- 42 Funds for the Judicial Council/State Court Administrator - Guardian Ad Litem Program are nonlapsing.

House Bill 3**FY 2000, Item**

- 136 Unfunded compensation for the courts is to receive high priority for supplemental funding for fiscal year 2001. In addition, the Governor's Office of Planning and Budget shall include the amount in the fiscal year 2002 beginning base budgets.

Table 15
COURTS

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Judicial Council/State Court Administration							
Actual FY 1999	\$67,533,700	\$0	\$993,500	\$1,714,000	\$1,250,800	\$71,492,000	--
Authorized FY 2000	69,706,200	182,000	964,500	2,168,000	1,928,100	74,948,800	1,216.8
Appropriated FY 2001	71,742,900	182,100	958,200	2,127,500	1,930,600	76,941,300	1,206.8
Contracts/Leases							
Actual FY 1999	11,675,900	0	186,400	3,400,000	(87,200)	15,175,100	--
Authorized FY 2000	12,415,400	0	150,000	3,395,600	0	15,961,000	8.3
Appropriated FY 2001	13,523,600	0	145,600	3,500,000	0	17,169,200	8.3
Guardian ad Litem							
Actual FY 1999	2,201,900	0	8,600	605,500	(800)	2,815,200	--
Authorized FY 2000	2,314,100	0	20,000	615,500	21,600	2,971,200	50.0
Appropriated FY 2001	2,415,300	0	20,000	595,900	21,600	3,052,800	50.0
Juror and Witness Fees							
Actual FY 1999	1,323,500	0	12,000	0	480,700	1,816,200	--
Authorized FY 2000	1,323,500	0	15,000	0	517,700	1,856,200	0.0
Appropriated FY 2001	1,829,800	0	15,000	0	517,700	2,362,500	0.0
Grand Jury/Prosecution							
Actual FY 1999	1,000	0	0	0	0	1,000	--
Authorized FY 2000	1,000	0	0	0	0	1,000	0.0
Appropriated FY 2001	900	0	0	0	0	900	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 1999	\$82,736,000	\$0	\$1,200,500	\$5,719,500	\$1,643,500	\$91,299,500	--
Authorized FY 2000	85,760,200	182,000	1,149,500	6,179,100	2,467,400	95,738,200	1,275.1
Appropriated FY 2001	89,512,500	182,100	1,138,800	6,223,400	2,469,900	99,526,700	1,265.1

COURTS

COURTS FY 2001 OPERATING BUDGET						
Beginning Base Budget						
D1	FY 2000 appropriated budget	\$85,953,000	\$987,600	\$1,311,500	\$5,756,700	\$94,069,700
D2	Less one-time FY 2000 appropriations	451,400	(987,600)	0	0	(536,200)
D3	Personal services adjustments for fewer working days in FY 2001	(462,200)	(6,100)	(32,700)	(76,600)	(577,600)
D4	Adjustments in non-state funding levels	0	182,000	(162,000)	80,000	2,506,500
	<i>Subtotal Beginning Base Budget - Courts</i>	<i>85,942,200</i>	<i>175,900</i>	<i>1,116,800</i>	<i>5,760,100</i>	<i>95,462,400</i>
Base Adjustments						
D5	Internal service fund adjustments	(173,000)	0	0	0	(173,000)
D6	Market comparability adjustments	250,300	0	0	0	250,300
D7	Retirement rate reduction	(198,000)	0	0	0	(198,000)
D8	Health and dental increase	516,200	2,300	0	0	518,500
D9	Base travel reduction	(62,400)	0	0	0	(62,400)
	<i>Subtotal Base Adjustments - Courts</i>	<i>333,100</i>	<i>2,300</i>	<i>0</i>	<i>0</i>	<i>335,400</i>
	Total FY 2001 Courts Base Budget	86,275,300	178,200	1,116,800	5,760,100	95,797,800
Ongoing Adjustments						
D10	Contracts and leases - lease operations and maintenance	1,200,000	0	0	176,800	1,376,800
D11	Juvenile court - eliminate funding for use of contempt	(585,000)	0	0	0	(585,000)
D12	Juror/Witness/Interpreter fee increases	500,000	0	0	0	500,000
D13	Justice court auditor	68,200	0	0	0	68,200
D14	Juvenile court - research on Washington model	30,000	0	0	0	30,000
D15	Court technology	400,000	0	0	0	400,000
D16	Career ladder for probation officers	185,000	0	0	0	185,000
D17	Driving Under the Influence Amendments (HB 209; HB 3, Item 21)	147,800	0	0	0	147,800
D18	Identification Number Fraud (HB163; HB 3, Item 18)	3,400	0	0	0	3,400
D19	Safety Belt Amendments (SB 12; HB 3, Item 19)	52,700	0	0	0	52,700
D20	Identity Fraud (SB 75; HB 3, Item 20)	3,400	0	0	0	3,400
D21	Highway Amendments (HB 180; HB 3, Item 22)	2,200	0	0	0	2,200
D22	Child Welfare Mediation (HB 329; HB 3, Item 23)	150,000	0	0	0	150,000
D23	Drug Court funding (SB 15)	0	0	0	193,700	193,700
D24	Compensation package	1,719,500	3,900	22,000	92,800	1,840,700
	<i>Subtotal Ongoing Adjustments - Courts</i>	<i>3,877,200</i>	<i>3,900</i>	<i>22,000</i>	<i>463,300</i>	<i>4,368,900</i>
One-time Adjustments						
D25	Rent savings on construction projects	(640,000)	0	0	0	(640,000)
	Total FY 2001 Courts Adjustments	3,237,200	3,900	22,000	463,300	3,728,900
	Total FY 2001 Courts Operating Budget	\$89,512,500	\$182,100	\$1,138,800	\$6,223,400	\$99,526,700

COURTS - CONTINUED

COURTS FY 2000 OPERATING BUDGET SUPPLEMENTALS						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
D26 Contracts and leases - lease operations and maintenance	\$0	\$0	\$0	\$72,400	\$0	\$72,400
D27 Trial court - collections programs	0	0	0	300,000	0	300,000
D28 Trial court - court reporter technology	0	0	0	50,000	0	50,000
D29 Internal service fund adjustments	(192,800)	0	0	0	0	(192,800)
Total FY 2000 Courts Supplementals	(\$192,800)	\$0	\$0	\$422,400	\$0	\$229,600
COURTS TOTALS						
FY 2001 Operating Base Budget	\$86,275,300	\$178,200	\$1,116,800	\$5,760,100	\$2,467,400	\$95,797,800
FY 2001 Operating Adjustments	3,237,200	3,900	22,000	463,300	2,500	3,728,900
FY 2001 Total Operating Budget	89,512,500	182,100	1,138,800	6,223,400	2,469,900	99,526,700
FY 2000 Operating Supplementals	(192,800)	0	0	422,400	0	229,600



ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

Todd Hauber, Analyst

Overview

The Economic Development and Human Resources budget includes the Department of Community and Economic Development (DCED), Utah State Fair Corporation, Utah Technology Finance Corporation, Department of Human Resource Management, and Career Service Review Board. The FY 2001 General Fund base budget is \$35,121,800, which represents a General Fund increase of 3.2 percent over FY 2000. FY 2001 one-time appropriations from the General Fund total \$3,353,200.

Highlights

Industrial Assistance Fund

An FY 2000 General Fund supplemental appropriation of \$818,100 was made to partially replenish the fund for credits exchanged as loan payments as required by law.

Custom Fit Targeted Recruitment

The legislature provided a one-time General Fund appropriation of \$750,000 as a recruitment and retention incentive for business relocation and expansion. These funds will also be used to provide targeted training for employers in Utah to keep their workforce trained and skilled in today's workplace. House Bill 227, *Community and Economic Development Amendments*, provided an

estimated \$309,000 additional one-time funding to Custom Fit targeted recruitment by repealing the Utah Capital Access Fund.

Housing Trust Fund

Ongoing General Fund for the Olene Walker Housing Trust Fund increased by \$225,000 to bring the base budget to a total of \$2,225,000. The legislature also provided one-time General Fund of \$250,000 to the trust fund. Additionally, a one-time General Fund appropriation of \$20,000 was provided for the Emergency Food Network.

Olympic Opportunities

From the Olympic Special Revenue Fund, the legislature renewed FY 2000 funding of \$500,000 for the recruitment budget of Business and Economic Development and \$500,000 for the advertising budget of Travel Development to take advantage of Olympic interest in Utah. The legislature also provided an additional \$1,140,000 from the General Fund to enhance promotion of the State of Utah in conjunction with the 2002 Olympic Winter Games.

State Fairpark

The legislature continued its ongoing appropriation of \$370,000 General Fund for support of fair operations. Senate Bill 136, *Appropriation for Utah State Fairpark*, provided \$220,000 in one-

time General Fund for maintenance of facilities. The legislature passed Senate Bill 235, *Bonding for State Fairpark Corporation*, which authorizes the State Building Ownership Authority to issue bonds up to \$10,500,000 for the construction of a new multipurpose building.

State Office of Museum Services

The State Office of Museum Services Grants program budget was nearly tripled. The legislature appropriated an additional \$87,400 General Fund for technical and general assistance grants to locally operated museums.

Future Budget Issues

New federal law requires the state to cost share at 25 percent of federal monies allocated to the Weatherization Program. To continue the program, which served 1,481 households in 1999, the program will require over \$400,000 in state funds.

The Associations of Government (AOG) did not receive full replacement of ongoing funding that was reduced last year. The legislature again reduced the General Fund base budget for AOG planning by an additional \$125,000. Senate Bill 11, *Associations of Governments Appropriation*, replaced \$90,000 in General Fund of the total \$250,000 cut from the budget.

The final purchase of Hill Air Force Base easements will come due during the 2001 General Session. No funding was provided in the FY 2001 budget as the settlement amounts for the easements were not known at that time. It is anticipated that settlements will be finalized requiring supplemental state funding.

House Bill 140, *Reorganization of Veteran-Related Programs*, places the Office of Veterans' Affairs, previously administered by DCED, under the control of the National Guard. The transfer to the National Guard of funding and administrative oversight will take place on July 1, 2000.

Legislative Intent Statements

Senate Bill 1

FY 2001, Item

97-100, 102-107, 109, 111, 112, 113

Funds are nonlapsing.

98 Health benefits for state employees are funded on the basis of 8.63 percent average health premium increase. Dental premium costs for the Group Insurance Division (PEHP) are to be computed on the basis of an average 3.0 percent increase.

Employees enrolled in the PEHP Preferred health care plan will pay 5.0 percent of the bi-weekly premium payments.

Compensation for state employees for FY 2001 will be 4.0 percent to be used for cost-of-living adjustments according to rules and procedures established by the Department of Human Resource Management.

If the Retirement Board certifies a contribution rate decrease for FY 2002, then the Office of Planning and Budget and the Office of Legislative Fiscal Analyst are directed in preparing the 2002 budget to hold the difference in a special reserve to be appropriated by the 2001 legislature for compensation and benefits.

106 Funding for Special Opportunities is to be used only for economic development opportunities.

Funds appropriated from the Olympic Special Revenue Fund to the Division of Business and Economic Development are to be used only for purposes associated

with the Olympic Winter Games of 2002. The division shall report to the Olympic Coordinating Committee on the use of these funds by no later than October 31, 2000.

- 107 Funds appropriated from the Olympic Special Revenue Fund to the Division of Travel Development are to be used only for purposes associated with the Olympic Winter Games of 2002. The division shall report to the Olympic Coordinating Committee on the use of these funds by no later than October 31, 2000.

- 113 Funding provided for the Rural Electronic Commerce Communications System Fund are to be expended for the purpose of upgrading and replacing equipment necessary to continue to deliver existing broadcast TV channels throughout the state.

House Bill 3

FY2001, Item

- 63 Funding for the FY 2001 market comparability adjustments will be administered by the affected state agencies according to procedures set by the Department of Human Resource Management.
- 64 The need for this intent statement was eliminated by a gubernatorial veto of House Bill 241, *Annual Leave Accrual for State Employees*. The statement provided that the provisions of House Bill

241 would be funded through savings by the various departments. Savings would have come through turnover of staff, delays in hiring, and benefits not paid as a result of turnover.

- 68 General Fund of \$100,000 is to go to the Utah Manufacturers Extension Service.

- 69 Utah Festival Opera will receive \$40,000 General Fund and Southern Utah University Shakespearean Festival \$60,000 General Fund.

House Bill 1

FY2000, Item

- 47 Funds appropriated to the Travel Council in this line item are nonlapsing.

Senate Journal

Page 1644

The need for this statement was eliminated by a gubernatorial veto of Senate Bill 252, *Firefighter Retirement Amendments*. The statement provided that during the 2001 legislative session, Senate Bill 252 would be repealed effective June 30, 2001, and in its place language would be adopted to insure that, in the event of a contribution rate adjustment in either the firefighters or public safety retirement systems, this adjustment would be used for the sole purpose of determining compensation and benefit adjustments.

Table 16

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

Operations Budget by Funding Source

Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Posi- tions
DCED - Administration								
Actual FY 1999	\$2,278,800	\$0	(\$3,700)	\$0	\$0	(\$134,600)	\$2,140,500	--
Authorized FY 2000	2,311,700	0	0	0	0	168,100	2,479,800	31.0
Appropriated FY 2001	2,682,300	0	0	0	0	0	2,682,300	31.0
DCED - Business Development								
Actual FY 1999	7,742,500	248,600	6,400	0	0	(42,600)	7,954,900	--
Authorized FY 2000	8,012,200	300,000	78,500	0	400,000	2,866,500	11,657,200	49.0
Appropriated FY 2001	9,082,000	307,000	78,700	0	500,000	0	9,967,700	48.0
DCED - Community Development								
Actual FY 1999	4,267,700	19,534,000	4,800	468,300	150,000	(719,000)	23,705,800	--
Authorized FY 2000	5,218,700	23,203,000	20,000	472,500	622,500	(1,619,700)	27,917,000	37.2
Appropriated FY 2001	5,819,300	26,988,900	20,000	508,600	(1,316,400)	731,600	32,752,000	37.7
DCED - Energy Services								
Actual FY 1999	57,300	3,886,000	0	0	356,200	313,900	4,613,400	--
Authorized FY 2000	57,700	3,232,600	0	0	1,229,100	1,213,700	5,733,100	8.5
Appropriated FY 2001	42,300	1,641,800	0	0	1,781,400	0	3,465,500	8.5
DCED - Ethnic Affairs Offices								
Actual FY 1999	687,900	0	0	0	0	(47,800)	640,100	--
Authorized FY 2000	711,200	0	25,000	0	0	155,800	892,000	11.0
Appropriated FY 2001	711,200	0	26,000	0	0	0	737,200	11.0
DCED - Fine Arts								
Actual FY 1999	2,909,000	427,400	214,300	0	0	4,500	3,555,200	--
Authorized FY 2000	3,117,700	523,000	150,800	0	0	103,400	3,894,900	22.0
Appropriated FY 2001	2,776,300	531,400	152,000	0	0	0	3,459,700	22.0
DCED - Historical Society								
Actual FY 1999	0	66,300	176,100	0	0	9,600	252,000	--
Authorized FY 2000	0	125,000	199,900	0	0	140,200	465,100	2.0
Appropriated FY 2001	0	82,600	249,600	0	0	0	332,200	2.0
DCED - Incentive Funds								
Actual FY 1999	5,139,400	0	141,600	0	177,100	(5,233,100)	225,000	--
Authorized FY 2000	820,500	0	66,100	0	(638,200)	(2,400)	246,000	2.0
Appropriated FY 2001	750,000	0	80,400	0	185,800	509,000	1,525,200	2.0
DCED - Special Initiatives								
Actual FY 1999	(10,000)	0	0	0	0	(60,000)	(70,000)	--
Authorized FY 2000	0	0	0	0	0	350,900	350,900	0.0
Appropriated FY 2001	19,800	0	0	0	0	0	19,800	0.0
DCED - State History								
Actual FY 1999	1,846,700	663,700	0	0	0	243,600	2,754,000	--
Authorized FY 2000	1,885,900	568,200	0	0	0	339,900	2,794,000	33.0
Appropriated FY 2001	1,979,800	569,800	0	0	0	0	2,549,600	33.0

Continued on next page

Table 16 (Continued)**ECONOMIC DEVELOPMENT AND HUMAN RESOURCES**

Operations Budget by Funding Source

Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Posi- tions
<i>Continued from previous page</i>								
DCED - State Library								
Actual FY 1999	3,542,400	1,216,100	1,369,000	0	0	88,000	6,215,500	--
Authorized FY 2000	3,671,500	1,321,200	1,573,800	0	0	10,400	6,576,900	74.5
Appropriated FY 2001	4,381,800	1,476,300	1,681,700	0	0	0	7,539,800	74.5
DCED - Travel Development								
Actual FY 1999	3,926,000	0	251,400	0	0	148,800	4,326,200	--
Authorized FY 2000	3,948,000	0	263,400	0	500,000	531,300	5,242,700	21.0
Appropriated FY 2001	4,707,300	0	266,900	0	300,000	318,000	5,592,200	21.0
DCED - Zoos								
Actual FY 1999	1,730,000	0	0	0	0	20,000	1,750,000	--
Authorized FY 2000	1,730,000	0	0	0	0	0	1,730,000	0.0
Appropriated FY 2001	1,730,000	0	0	0	0	0	1,730,000	0.0
Total Community and Economic Development								
Actual FY 1999	34,117,700	26,042,100	2,159,900	468,300	683,300	(5,408,700)	58,062,600	--
Authorized FY 2000	31,485,100	29,273,000	2,377,500	472,500	2,113,400	4,258,100	69,979,600	291.2
Appropriated FY 2001	34,682,100	31,597,800	2,555,300	508,600	1,450,800	1,558,600	72,353,200	290.7
Utah State Fair Corporation								
Actual FY 1999	270,000	0	3,273,000	0	0	(212,700)	3,330,300	--
Authorized FY 2000	470,000	0	3,223,900	0	0	61,400	3,755,300	55.0
Appropriated FY 2001	590,000	0	3,255,200	0	0	0	3,845,200	55.0
Utah Technology Finance Corporation								
Actual FY 1999	0	58,900	6,737,400	0	0	(917,000)	5,879,300	--
Authorized FY 2000	0	55,000	6,506,000	0	0	(86,800)	6,474,200	8.5
Appropriated FY 2001	0	55,000	6,507,000	0	0	(48,500)	6,513,500	8.5
Human Resource Management								
Actual FY 1999	2,847,500	0	343,000	0	0	(12,900)	3,177,600	--
Authorized FY 2000	2,957,200	0	421,900	0	0	162,400	3,541,500	40.5
Appropriated FY 2001	3,038,300	0	266,000	0	0	0	3,304,300	40.7
Career Service Review Board								
Actual FY 1999	159,600	0	0	0	0	(7,200)	152,400	--
Authorized FY 2000	160,600	0	0	0	0	0	160,600	2.0
Appropriated FY 2001	164,600	0	0	0	0	0	164,600	2.0
TOTAL OPERATIONS BUDGET								
Actual FY 1999	\$37,394,800	\$26,101,000	\$12,513,300	\$468,300	\$683,300	(\$6,558,500)	\$70,602,200	--
Authorized FY 2000	35,072,900	29,328,000	12,529,300	472,500	2,113,400	4,395,100	83,911,200	397.2
Appropriated FY 2001	38,475,000	31,652,800	12,583,500	508,600	1,450,800	1,510,100	86,180,800	396.9

Table 17

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

Capital Budget by Funding Source

Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Business and Economic Development								
Actual FY 1999	\$750,000	\$0	\$0	\$0	\$0	(\$354,200)	\$395,800	--
Authorized FY 2000	0	0	0	0	0	354,200	354,200	0.0
Appropriated FY 2001	0	0	0	0	0	0	0	0.0
Community Assistance Program								
Actual FY 1999	0	0	0	14,133,700	0	(14,133,700)	0	--
Authorized FY 2000	0	0	0	15,327,400	0	(15,327,400)	0	0.0
Appropriated FY 2001	0	0	0	14,734,700	0	(14,734,700)	0	0.0
Energy Services								
Actual FY 1999	0	0	0	0	2,200	0	2,200	--
Authorized FY 2000	0	0	0	0	0	0	0	0.0
Appropriated FY 2001	0	0	0	0	0	0	0	0.0
Ethnic and Indian Affairs								
Actual FY 1999	300,000	0	0	0	0	(300,000)	0	--
Authorized FY 2000	0	0	0	0	0	300,000	300,000	0.0
Appropriated FY 2001	0	0	0	0	0	0	0	0.0
Special Initiatives								
Actual FY 1999	1,637,000	0	0	0	0	1,485,000	3,122,000	--
Authorized FY 2000	0	0	0	0	0	(139,500)	(139,500)	0.0
Appropriated FY 2001	0	0	0	0	0	0	0	0.0
Utah State Fair Corporation								
Actual FY 1999	300,000	0	0	0	0	0	300,000	--
Authorized FY 2000	0	0	0	0	0	0	0	0.0
Appropriated FY 2001	0	0	0	0	0	0	0	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1999	\$2,987,000	\$0	\$0	\$14,133,700	\$2,200	(\$13,302,900)	\$3,820,000	--
Authorized FY 2000	0	0	0	15,327,400	0	(14,812,700)	514,700	0.0
Appropriated FY 2001	0	0	0	14,734,700	0	(14,734,700)	0	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1999	\$40,381,800	\$26,101,000	\$12,513,300	\$14,602,000	\$685,500	(\$19,861,400)	\$74,422,200	--
Authorized FY 2000	35,072,900	29,328,000	12,529,300	15,799,900	2,113,400	(10,417,600)	84,425,900	397.2
Appropriated FY 2001	38,475,000	31,652,800	12,583,500	15,243,300	1,450,800	(13,224,600)	86,180,800	396.9

COMMUNITY AND ECONOMIC DEVELOPMENT FY 2001 OPERATING BUDGET							
Beginning Base Budget							
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
E1	\$30,113,500	\$35,355,000	\$2,539,700	\$472,500	\$1,229,900	\$2,393,600	\$72,104,200
E2	(40,800)	0	0	0	(900,000)	0	(940,800)
E3	(60,600)	0	0	0	0	0	(60,600)
E4	0	(4,867,200)	(16,900)	32,500	774,400	(1,540,400)	(5,617,600)
E5	564,100	1,018,000	0	0	0	0	1,582,100
	30,576,200	31,505,800	2,522,800	505,000	1,104,300	853,200	67,067,300
	Subtotal Beginning Base Budget - DCED						
Base Adjustments							
E6	24,700	(700)	(900)	0	0	0	23,100
E7	73,900	2,600	2,100	500	5,600	(500)	84,200
E8	(37,200)	0	0	0	0	0	(37,200)
E9	78,700	17,300	6,300	400	2,200	(400)	104,500
E10	(49,600)	0	0	0	0	0	(49,600)
	90,500	19,200	7,500	900	7,800	(900)	125,000
	Subtotal Base Adjustments - DCED						
	30,666,700	31,525,000	2,530,300	505,900	1,112,100	852,300	67,192,300
	Total FY 2001 DCED Base Budget						
Ongoing Adjustments							
E11	100,000	0	0	0	0	0	100,000
E12	100,000	0	0	0	0	0	100,000
E13	87,400	0	0	0	0	0	87,400
E14	(35,000)	0	0	0	0	0	(35,000)
E15	225,000	0	0	0	(225,000)	0	0
E16	(120,000)	0	0	0	0	0	(120,000)
E17	(2,400)	0	0	0	0	0	(2,400)
E18	60,000	0	0	0	0	0	60,000
E19	390,600	72,800	25,000	2,700	13,700	(2,700)	502,100
	805,600	72,800	25,000	2,700	(211,300)	(2,700)	692,100
	Subtotal Ongoing Adjustments - DCED						
One-time Adjustments							
E20	600,000	0	0	0	500,000	0	1,100,000
E21	330,000	0	0	0	0	0	330,000
E22	20,000	0	0	0	0	0	20,000
E23	200,000	0	0	0	0	0	200,000
E24	100,000	0	0	0	0	0	100,000
E25	250,000	0	0	0	(250,000)	0	0
E26	20,000	0	0	0	0	0	20,000
	Community development - Emergency Food Network						

COMMUNITY AND ECONOMIC DEVELOPMENT - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
E27 Mineral Lease Act amendments (SB55; HB3, Item 67)	140,000	0	0	0	0	0	140,000
E28 Fine Arts - Utah Festival Opera	40,000	0	0	0	0	0	40,000
E29 Fine Arts - SUU Shakespearean Festival	60,000	0	0	0	0	0	60,000
E30 Incentive Funds - Custom Fit	750,000	0	0	0	0	309,000	1,059,000
E31 Incentive Funds - Community Economic Development Fund	0	0	0	0	0	200,000	200,000
E32 Special Initiatives - Purchase of Freedom Shrine documents	19,800	0	0	0	0	0	19,800
E33 Travel Council- Olympic marketing	480,000	0	0	0	500,000	0	980,000
E34 Travel Council - Tourism marketing performance fund allocation	200,000	0	0	0	(200,000)	200,000	200,000
<i>Subtotal One-time Adjustments - DCED</i>	<i>3,209,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>709,000</i>	<i>4,468,800</i>
Total FY 2001 DCED Adjustments	4,015,400	72,800	25,000	2,700	338,700	706,300	5,160,900
Total FY 2001 DCED Operating Budget	\$34,682,100	\$31,597,800	\$2,555,300	\$508,600	\$1,450,800	\$1,558,600	\$72,353,200
COMMUNITY AND ECONOMIC DEVELOPMENT FY 2000 OPERATING BUDGET SUPPLEMENTALS							
E35 Community development - Administration	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
E36 Community development - Reverse base adjustment for Zoo	(250,000)	0	0	0	0	0	(250,000)
E37 Incentive Funds - replenish IAF earned credits	818,100	0	0	0	(818,100)	0	0
E38 Travel Council - Olympic marketing	0	0	0	0	0	307,000	307,000
E39 Zoo - Create new line item and restore budget	250,000	0	0	0	0	0	250,000
E40 Internal service fund adjustments	(10,600)	(600)	(900)	0	0	0	(12,100)
Total FY 2000 DCED Supplementals	\$807,500	(\$600)	(\$900)	\$0	(\$818,100)	\$407,000	\$394,900
COMMUNITY AND ECONOMIC DEVELOPMENT FY 2001 CAPITAL BUDGET							
Base Budget							
E41 FY 2000 appropriated budget	\$564,100	\$1,018,000	\$0	\$14,290,000	\$8,375,000	\$0	\$24,247,100
E42 Adjustments in non-state funding levels	0	0	0	444,700	(8,375,000)	(14,734,700)	(22,665,000)
E43 Base budget transfers to Operating Budget	(564,100)	(1,018,000)	0	0	0	0	(1,582,100)
Total FY 2001 DCED Capital Base Budget	0	0	0	14,734,700	0	(14,734,700)	0
Total FY 2001 DCED Capital Budget	\$0	\$0	\$0	\$14,734,700	\$0	(\$14,734,700)	\$0
COMMUNITY AND ECONOMIC DEVELOPMENT FY 2000 CAPITAL BUDGET SUPPLEMENTALS							
E44 Appropriation for special service districts	\$0	\$0	\$0	\$1,425,000	\$0	(\$1,425,000)	\$0
E45 Special initiatives - SUU Shakespearean Festival reallocation	0	0	0	0	0	(299,000)	(299,000)
E46 Special initiatives - Promontory Rail restoration reallocation	0	0	0	0	0	(108,000)	(108,000)
Total FY 2000 DCED Capital Supplementals	\$0	\$0	\$0	\$1,425,000	\$0	(\$1,832,000)	(\$407,000)

COMMUNITY AND ECONOMIC DEVELOPMENT - CONTINUED

UTAH STATE FAIR CORPORATION FY 2001 OPERATING BUDGET							
Beginning Base Budget							
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
E47 FY 2000 appropriated budget	\$470,000	\$0	\$3,223,900	\$0	\$0	\$0	\$3,693,900
E48 Less one-time FY 2000 appropriations	(100,000)	0	0	0	0	0	(100,000)
E49 Adjustments in non-state funding levels	0	0	31,300	0	0	0	31,300
Subtotal Beginning Base Budget - State Fair Corporation	370,000	0	3,255,200	0	0	0	3,625,200
E50 Operations and maintenance	220,000	0	0	0	0	0	220,000
Subtotal One-time Adjustments - State Fair Corporation	220,000	0	0	0	0	0	220,000
Total FY 2001 State Fair Corporation Adjustments	220,000	0	0	0	0	0	220,000
Total FY 2001 State Fair Corporation Operating Budget	\$590,000	\$0	\$3,255,200	\$0	\$0	\$0	\$3,845,200
UTAH TECHNOLOGY FINANCE CORPORATION FY 2001 OPERATING BUDGET							
Beginning Base Budget							
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
E51 FY 2000 appropriated budget	\$0	\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000
E52 Adjustments in non-state funding levels	0	55,000	2,307,000	0	0	(48,500)	2,313,500
Subtotal Beginning Base Budget - UTFC	0	55,000	6,507,000	0	0	(48,500)	6,513,500
Total FY 2001 UTFC Base Budget	0	55,000	6,507,000	0	0	(48,500)	6,513,500
Total FY 2001 UTFC Operating Budget	\$0	\$55,000	\$6,507,000	\$0	\$0	(\$48,500)	\$6,513,500
HUMAN RESOURCE MANAGEMENT FY 2001 OPERATING BUDGET							
Beginning Base Budget							
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
E53 FY 2000 appropriated budget	\$6,462,300	\$0	\$421,900	\$0	\$0	\$0	\$6,884,200
E54 Personal services adjustments for fewer working days in FY 2001	(15,200)	0	0	0	0	0	(15,200)
E55 Adjustments in non-state funding levels	0	0	(155,900)	0	0	0	(155,900)
E56 Base budget transfers to Adult Corrections	(3,500,000)	0	0	0	0	0	(3,500,000)
Subtotal Beginning Base Budget - DHRM	2,947,100	0	266,000	0	0	0	3,213,100

COMMUNITY AND ECONOMIC DEVELOPMENT - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Base Adjustments							
E57 Internal service fund adjustments	(4,900)	0	0	0	0	0	(4,900)
E58 Market comparability adjustments	1,500	0	0	0	0	0	1,500
E59 Retirement rate reduction	(8,400)	0	0	0	0	0	(8,400)
E60 Health and dental increase	18,100	0	0	0	0	0	18,100
E61 Base travel reduction	(1,000)	0	0	0	0	0	(1,000)
Subtotal Base Adjustments - DHRM	5,300	0	0	0	0	0	5,300
Total FY 2001 DHRM Base Budget	2,952,400	0	266,000	0	0	0	3,218,400
Ongoing Adjustments							
E62 Compensation package	85,900	0	0	0	0	0	85,900
Subtotal Ongoing Adjustments - DHRM	85,900	0	0	0	0	0	85,900
Total FY 2001 DHRM Adjustments	85,900	0	0	0	0	0	85,900
Total FY 2001 DHRM Operating Budget	\$3,038,300	\$0	\$266,000	\$0	\$0	\$0	\$3,304,300

HUMAN RESOURCE MANAGEMENT FY 2000 OPERATING BUDGET SUPPLEMENTALS

E63 Internal service fund adjustments	(\$5,100)	\$0	\$0	\$0	\$0	\$0	(\$5,100)
Total FY 2000 DHRM Supplementals	(\$5,100)	\$0	\$0	\$0	\$0	\$0	(\$5,100)

CAREER SERVICE REVIEW BOARD FY 2001 OPERATING BUDGET

Beginning Base Budget							
E64 FY 2000 appropriated budget	\$160,600	\$0	\$0	\$0	\$0	\$0	\$160,600
E65 Personal services adjustments for fewer working days in FY 2001	(800)	0	0	0	0	0	(800)
Subtotal Beginning Base Budget - CSRB	159,800	0	0	0	0	0	159,800
Base Adjustments							
E66 Internal service fund adjustments	0	0	0	0	0	0	0
E67 Retirement rate reduction	(400)	0	0	0	0	0	(400)
E68 Health and dental increase	900	0	0	0	0	0	900
E69 Base travel reduction	0	0	0	0	0	0	0
Subtotal Base Adjustments - CSRB	500	0	0	0	0	0	500
Total FY 2001 CSRB Base Budget	160,300	0	0	0	0	0	160,300
Ongoing Adjustments							
E70 Compensation package	4,300	0	0	0	0	0	4,300
Total FY 2001 CSRB Adjustments	4,300	0	0	0	0	0	4,300
Total FY 2001 CSRB Operating Budget	\$164,600	\$0	\$0	\$0	\$0	\$0	\$164,600

COMMUNITY AND ECONOMIC DEVELOPMENT - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
ECONOMIC DEVELOPMENT AND HUMAN RESOURCES TOTALS							
FY 2001 Operating Base Budget	\$34,149,400	\$31,580,000	\$12,558,500	\$505,900	\$1,112,100	\$803,800	\$80,709,700
FY 2001 Operating Adjustments	4,325,600	72,800	25,000	2,700	338,700	706,300	5,471,100
FY 2001 Total Operating Budget	38,475,000	31,652,800	12,583,500	508,600	1,450,800	1,510,100	86,180,800
FY 2000 Operating Supplementals	802,400	(600)	(900)	0	(818,100)	407,000	389,800
FY 2001 Capital Base Budget	0	0	0	14,734,700	0	(14,734,700)	0
FY 2001 Capital Adjustments	0	0	0	0	0	0	0
FY 2001 Total Capital Budget	0	0	0	14,734,700	0	(14,734,700)	0
FY 2000 Capital Supplementals	0	0	0	1,425,000	0	(1,832,000)	(407,000)



ELECTED OFFICIALS

Ron Haymond, Analyst

Overview

The total FY 2001 appropriation for Elected Officials is \$63,722,300, a 4.1 percent increase compared to FY 2000. The General Fund appropriation increased by 3.8 percent.

Attorney General

The total appropriation of \$30,188,000 for the Attorney General is a 9.4 percent increase compared to FY 2000. Included in the appropriation is the transfer of the Medicaid Fraud Control Unit from the Department of Public Safety at a cost of \$1,027,400 including \$869,000 in federal funds.

General Fund of \$300,000 was appropriated to provide for nurse practitioners in rural Children's Justice Centers, \$100,000 for a criminal appeals attorney, \$75,000 to hire an obscenity and pornography complaints ombudsman, and \$75,000 for a special investigator to assist and support local prosecutors with difficult cases involving incest, sexual abuse, welfare fraud, and failure to pay child support.

Included in the appropriation for the State Counsel Division is \$269,300 in FY 2001 and \$160,000 in FY 2000 in tobacco settlement funds. These funds will be used to monitor and enforce the provisions of the tobacco settlement agreement and to defend against any suit filed by tobacco growers, tobacco importers, or other special interest groups.

In addition to the base budget funding for the Domestic Violence program, the legislature appropriated \$10,000 from criminal fine surcharges to strengthen efforts to educate groups and organizations on methods to reduce and prevent incidences of domestic violence.

State Auditor

The State Auditor's Office received a General Fund appropriation of \$2,717,200, a 3.8 percent increase over FY 2000. The state auditor requested, and the governor recommended, a flat budget with no additional programs or expanded activities.

Governor

Appropriations for the governor include the Governor's Office, the Election Office, the Governor's Office of Planning and Budget (GOPB), and the Commission on Criminal and Juvenile Justice (CCJJ).

The FY 2001 General Fund appropriation includes \$300,000 in one-time funding for the biennial elections program. Also in FY 2001, the Constitutional Defense Council received a transfer from an appropriation to the Division of Finance of \$1,196,000 for legal research and litigation related to resolving the decades old problems of who owns and is responsible for RS2477 roads. RS2477 roads are the small back ways and byways throughout rural Utah which cross federal lands.

The FY 2001 General Fund appropriation to GOPB included \$100,000 for the 21st Century Communities program to assist rural communities with the management of growth and \$34,500 to support the duties and responsibilities of the chief information officer relating to the development of electronic authentication methods and technologies to facilitate electronic transactions between government and citizens or businesses.

CCJJ was appropriated a total of \$18,367,400. The federal funds portion of this total is \$15,968,100, or 86.9 percent. Included in this amount is \$5,793,000 in pass-through funding to local government agencies for anti-drug abuse, gang and juvenile delinquency prevention, victim assistance and substance abuse, and jail construction programs. Another \$1,702,300 is contracted with non-profit private agencies and \$8,175,700 is passed through to other state agencies to support programs focused on drug abuse, delinquency prevention, victim assistance and substance abuse, and prison construction programs.

State Treasurer

The FY 2001 General Fund appropriation of \$810,700 is 2.6 percent greater than in FY 2000. The Unclaimed Property Division received an ongoing appropriation of \$139,800 from the Unclaimed Property Trust Fund to add three additional FTEs to help improve the process of locating owners of unclaimed property.

Legislative Intent Statements

Senate Bill 1

FY 2001, Item

- 11 Funds for the Governor's Office are nonlapsing.
- 12 Funds for the Elections Office are nonlapsing.

- 13 Funds for the Governor's Commission for Women and Families are nonlapsing.
- 14 Funds for the Governor's Emergency Fund are nonlapsing.
- 15 Funds for the Governor's Office of Planning and Budget are nonlapsing.
- 16 Funds for the Commission on Criminal and Juvenile Justice are nonlapsing.
- 17 Funds for the State Auditor are nonlapsing.
- 18 Funds for the State Treasurer are nonlapsing.
- 19 Funds for the Attorney General for Administration are nonlapsing.
- 20 Funds for the Attorney General's main line item are nonlapsing.

The additional \$75,000 appropriation to the Attorney General is for an investigator. The primary duties for this investigator will be to assist and support local prosecutors in inherently difficult cases involving incest, sexual offenses, (including sexual abuse, sexual assault, and offenses involving unlawful sexual conduct with a minor), welfare fraud, and failure to pay child support. The Attorney General's Office will report on the investigator's activity and involvement with local prosecutors, the types of cases investigated, and additional resources provided to this activity during the budget review of the 2001 General Session.

The Attorney General shall use funds transferred from the Department of Public Safety to develop a comprehen-

sive Medicaid fraud detection, investigation, and prosecution program. This comprehensive program must include the following elements: credible processes for identifying potential fraud situations, expert medical advice to distinguish acceptable community practice from potentially fraudulent medical practice, and expert legal guidance to distinguish between civil and criminal situations.

- 21 Funds for the Attorney General for Child Protection are nonlapsing.
- 22 Funds for the Attorney General for Financial Crime are nonlapsing.
- 23 Funds for the Attorney General for Children's Justice Centers are nonlapsing.

- 24 Funds for the Attorney General for Antitrust Prosecution are nonlapsing.
- 25 Funds for the Attorney General for the Prosecution Council are nonlapsing.
- 26 Funds for the Attorney General for the prevention of domestic violence are nonlapsing.

House Bill 3

FY 2001, Item

- 136 The underfunded compensation for Adult Corrections, the Division of Youth Corrections, the Courts, and the Board of Pardons shall receive high priority for supplemental funding for fiscal year 2001. In addition, the Governor's Office of Planning and Budget shall include the amount in the fiscal year 2002 beginning base budgets.

Table 18**ELECTED OFFICIALS**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Attorney General							
Actual FY 1999	\$15,862,000	\$123,400	\$9,875,600	\$901,000	\$297,400	\$27,059,400	--
Authorized FY 2000	16,473,200	123,400	9,547,500	1,082,600	364,400	27,591,100	369.5
Appropriated FY 2001	17,683,700	986,300	10,064,500	1,336,100	117,400	30,188,000	382.5
Auditor							
Actual FY 1999	2,526,900	0	640,300	0	(165,200)	3,002,000	--
Authorized FY 2000	2,617,600	0	552,300	0	380,200	3,550,100	47.0
Appropriated FY 2001	2,717,200	0	583,600	0	0	3,300,800	47.0
Governor							
Actual FY 1999	7,557,500	10,797,800	375,000	866,200	1,224,600	20,821,100	--
Authorized FY 2000	8,907,700	16,068,200	328,300	922,700	1,821,200	28,048,100	120.0
Appropriated FY 2001	8,674,800	16,112,600	301,700	950,400	1,971,700	28,011,200	118.5
Treasurer							
Actual FY 1999	765,200	0	138,700	996,700	(80,400)	1,820,200	--
Authorized FY 2000	790,000	0	186,800	937,000	128,100	2,041,900	23.0
Appropriated FY 2001	810,700	0	188,100	1,130,400	93,100	2,222,300	26.3
TOTAL OPERATIONS BUDGET							
Actual FY 1999	\$26,711,600	\$10,921,200	\$11,029,600	\$2,763,900	\$1,276,400	\$52,702,700	--
Authorized FY 2000	28,788,500	16,191,600	10,614,900	2,942,300	2,693,900	61,231,200	559.5
Appropriated FY 2001	29,886,400	17,098,900	11,137,900	3,416,900	2,182,200	63,722,300	574.3

ELECTED OFFICIALS

ATTORNEY GENERAL FY 2001 OPERATING BUDGET						
Beginning Base Budget						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
F1	\$16,482,600	\$65,000	\$9,751,600	\$922,700	\$303,400	\$27,525,300
F2	(81,500)	0	(62,200)	(5,000)	0	(148,700)
F3	0	52,300	(202,400)	108,000	(185,800)	(227,900)
Subtotal Beginning Base Budget - Attorney General						
	16,401,100	117,300	9,487,000	1,025,700	117,600	27,148,700
Base Adjustments						
F4	(10,300)	0	(7,500)	(600)	0	(18,400)
F5	44,400	0	27,200	3,500	0	75,100
F6	(66,800)	0	(30,700)	(2,600)	(200)	(100,300)
F7	97,300	0	59,600	4,500	0	161,400
F8	(17,400)	0	0	0	0	(17,400)
Subtotal Base Adjustments - Attorney General						
	47,200	0	48,600	4,800	(200)	100,400
Total FY 2001 Attorney General Base Budget						
	16,448,300	117,300	9,535,600	1,030,500	117,400	27,249,100
Ongoing Adjustments						
F9	0	0	0	269,300	0	269,300
F10	158,400	869,000	0	0	0	1,027,400
F11	0	0	0	10,000	0	10,000
F12	35,000	0	0	0	0	35,000
F13	300,000	0	0	0	0	300,000
F14	75,000	0	0	0	0	75,000
F15	100,000	0	0	0	0	100,000
F16	75,000	0	0	0	0	75,000
F17	492,000	0	528,900	26,300	0	1,047,200
Subtotal Ongoing Adjustments - Attorney General						
	1,235,400	869,000	528,900	305,600	0	2,938,900
Total FY 2001 Attorney General Adjustments						
	1,235,400	869,000	528,900	305,600	0	2,938,900
Total FY 2001 Attorney General Operating Budget						
	\$17,683,700	\$986,300	\$10,064,500	\$1,336,100	\$117,400	\$30,188,000
ATTORNEY GENERAL FY 2000 OPERATING BUDGET SUPPLEMENTALS						
F18	\$0	\$0	\$0	\$160,000	\$0	\$160,000
F19	(9,400)	0	(3,400)	(100)	0	(12,900)
Total FY 2000 Attorney General Supplementals						
	(\$9,400)	\$0	(\$3,400)	\$159,900	\$0	\$147,100

ELECTED OFFICIALS - CONTINUED

AUDITOR FY 2001 OPERATING BUDGET						
Beginning Base Budget						
F20	FY 2000 appropriated budget	\$2,618,700	\$0	\$552,300	\$0	\$0
F21	Personal services adjustments for fewer working days in FY 2001	(23,100)	0	0	0	(23,100)
F22	Adjustments in non-state funding levels	0	0	31,300	0	31,300
	<i>Subtotal Beginning Base Budget - Auditor</i>	<i>2,595,600</i>	<i>0</i>	<i>583,600</i>	<i>0</i>	<i>3,179,200</i>
Base Adjustments						
F23	Internal service fund adjustments	(500)	0	0	0	(500)
F24	Market comparability adjustments	2,300	0	0	0	2,300
F25	Retirement rate reduction	(6,700)	0	0	0	(6,700)
F26	Health and dental increase	21,500	0	0	0	21,500
F27	Base travel reduction	(3,500)	0	0	0	(3,500)
	<i>Subtotal Base Adjustments - Auditor</i>	<i>13,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,100</i>
	Total FY 2001 Auditor Base Budget	2,608,700	0	583,600	0	3,192,300
Ongoing Adjustments						
F28	Compensation package	108,500	0	0	0	108,500
	Total FY 2001 Auditor Adjustments	108,500	0	0	0	108,500
	Total FY 2001 Auditor Operating Budget	\$2,717,200	\$0	\$583,600	\$0	\$3,300,800
AUDITOR FY 2000 OPERATING BUDGET SUPPLEMENTALS						
F29	Internal service fund adjustments	(\$1,100)	\$0	\$0	\$0	(\$1,100)
	Total FY 2000 Auditor Supplementals	(\$1,100)	\$0	\$0	\$0	(\$1,100)
GOVERNOR FY 2001 OPERATING BUDGET						
Beginning Base Budget						
F30	FY 2000 appropriated budget	\$8,910,900	\$16,068,200	\$328,300	\$922,700	\$28,127,800
F31	Less one-time FY 2000 appropriations	(875,000)	0	0	0	(875,000)
F32	Personal services adjustments for fewer working days in FY 2001	(48,400)	(1,200)	(400)	(4,400)	(55,200)
F33	Adjustments in non-state funding levels	0	35,500	(26,200)	(5,100)	(1,119,500)
	<i>Subtotal Beginning Base Budget - Governor</i>	<i>7,987,500</i>	<i>16,102,500</i>	<i>301,700</i>	<i>913,200</i>	<i>26,078,100</i>

ELECTED OFFICIALS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Base Adjustments						
F34 Internal service fund adjustments	(200)	(300)	0	2,000	0	1,500
F35 Market comparability adjustments	4,700	900	0	3,600	0	9,200
F36 Retirement rate reduction	(8,300)	0	0	0	0	(8,300)
F37 Health and dental increase	33,500	1,600	0	5,500	300	40,900
F38 Base travel reduction	(35,100)	0	0	0	0	(35,100)
F39 Other base adjustments	44,000	0	0	0	0	44,000
Subtotal Base Adjustments - Governor	38,600	2,200	0	11,100	300	52,200
Total FY 2001 Governor Base Budget	8,026,100	16,104,700	301,700	924,300	773,500	26,130,300
Ongoing Adjustments						
F40 21st Century Communities program	100,000	0	0	0	0	100,000
F41 Chief Information Officer Amendments (SB 77; HB 3, Item 13)	34,500	0	0	0	0	34,500
F42 Constitutional Defense Council (HB 244; HB 3, Item 44)	0	0	0	0	1,196,000	1,196,000
F43 Compensation package	206,300	7,900	0	26,100	2,200	242,500
Subtotal Ongoing Adjustments - Governor	340,800	7,900	0	26,100	1,198,200	1,573,000
One-time Adjustments						
F44 Biennial elections	300,000	0	0	0	0	300,000
F45 Process for Closed Primary (HB 44; HB 3, Item 14)	7,900	0	0	0	0	7,900
Subtotal One-time Adjustments - Governor	307,900	0	0	0	0	307,900
Total FY 2001 Governor Adjustments	648,700	7,900	0	26,100	1,198,200	1,880,900
Total FY 2001 Governor Operating Budget	\$8,674,800	\$16,112,600	\$301,700	\$950,400	\$1,971,700	\$28,011,200
GOVERNOR FY 2000 OPERATING BUDGET SUPPLEMENTALS						
F46 Internal service fund adjustments	(\$3,200)	\$0	\$0	\$0	\$0	(\$3,200)
Total FY 2000 Governor Supplementals	(\$3,200)	\$0	\$0	\$0	\$0	(\$3,200)
TREASURER FY 2001 OPERATING BUDGET						
Beginning Base Budget						
F47 FY 2000 appropriated budget	\$790,100	\$0	\$186,800	\$937,300	\$0	\$1,914,200
F48 Personal services adjustments for fewer working days in FY 2001	(4,800)	0	0	(3,600)	0	(8,400)
F49 Adjustments in non-state funding levels	0	0	(600)	32,500	93,100	125,000
Subtotal Beginning Base Budget - Treasurer	785,300	0	186,200	966,200	93,100	2,030,800

ELECTED OFFICIALS - CONTINUED

Base Adjustments		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>F50</i>	Internal service fund adjustments	0	0	0	(700)	0	(700)
<i>F51</i>	Market comparability adjustments	0	0	0	1,500	0	1,500
<i>F52</i>	Health and dental increase	3,900	0	0	4,100	0	8,000
<i>F53</i>	Base travel reduction	(3,200)	0	0	0	0	(3,200)
	<i>Subtotal Base Adjustments - Treasurer</i>	700	0	0	4,900	0	5,600
Total FY 2001 Treasurer Base Budget		786,000	0	186,200	971,100	93,100	2,036,400
Ongoing Adjustments							
<i>F54</i>	Locating owners of unclaimed property	0	0	0	139,800	0	139,800
<i>F55</i>	Compensation package	24,700	0	1,900	19,500	0	46,100
	<i>Subtotal Ongoing Adjustments - Treasurer</i>	24,700	0	1,900	159,300	0	185,900
Total FY 2001 Treasurer Adjustments		24,700	0	1,900	159,300	0	185,900
Total FY 2001 Treasurer Operating Budget		\$810,700	\$0	\$188,100	\$1,130,400	\$93,100	\$2,222,300
TREASURER FY 2000 OPERATING BUDGET SUPPLEMENTALS							
<i>F56</i>	Internal service fund adjustments	(\$100)	\$0	\$0	(\$300)	\$0	(\$400)
Total FY 2000 Treasurer Supplementals		(\$100)	\$0	\$0	(\$300)	\$0	(\$400)
ELECTED OFFICIALS TOTALS							
FY 2001 Operating Base Budget		\$27,869,100	\$16,222,000	\$10,607,100	\$2,925,900	\$984,000	\$58,608,100
FY 2001 Operating Adjustments		2,017,300	876,900	530,800	491,000	1,198,200	5,114,200
FY 2001 Total Operating Budget		29,886,400	17,098,900	11,137,900	3,416,900	2,182,200	63,722,300
FY 2000 Operating Supplementals		(13,800)	0	(3,400)	159,600	0	142,400



ENVIRONMENTAL QUALITY

Joe Brown, Analyst

Overview

The total FY 2001 operations budget for the Department of Environmental Quality of \$36,452,600 decreased 6.4 percent from FY 2000 levels. Much of this decrease is attributed to reduced federal funding in FY 2001 and one-time appropriations in FY 2000.

Highlights

Executive Director's Office

The Executive Director's Office received an FY 2001 one-time appropriation for \$367,300 from the Environmental Quality Restricted Account to be used to pay legal and technical expenses the department has incurred or may incur from the investigation, evaluation, and litigation efforts in its fight to keep high level nuclear waste out of the state.

Air Quality

Conformity of Salt Lake County and Utah County transportation plans, which include air quality plans for particulate matter pollution (PM10), will lapse in Utah County in August 2000 and Salt Lake County in January 2001. Once conformity lapses, federal transportation dollars may not be used for new construction projects that increase transportation capacity. To expedite the revision of the PM10 State Implementation Plans, the Division of Air Quality received a supplemen-

tal appropriation of \$1,205,000 in General Fund. This appropriation will help pay the cost of hiring private contractors to expedite the work.

Drinking Water

Federal funds were authorized to assist in maintaining a state program and implementing new regulations resulting from the 1996 Safe Drinking Water Act Amendments.

Environmental Response/Remediation

The legislature re-approved a one-time appropriation of \$87,200 from the Petroleum Storage Tank Trust Fund. These funds will pay the salary costs of legal counsel retained through the Attorney General's Office. Legal counsel is assisting the department in pursuing and recovering expenditures that have been made to clean up underground storage tanks not covered under the Petroleum Storage Tank Trust Fund. Any recovered costs will be put into that trust fund.

Legislative Intent Statements

Senate Bill 1

FY 2001, Item

- 253 The Department of Environmental Quality will handle hazardous materials cleanups during FY 2001 from existing funds available to the department.

Funds appropriated for the purpose of addressing high level nuclear waste are nonlapsing.

Any unexpended Groundwater Permit Administration fees are nonlapsing and authorized for use in the Groundwater Permit Administration Program in the following fiscal year to reduce the fees charged.

Any unexpended funds in the Air Operating Permit Program are nonlapsing and authorized for use in the Operating Permit Program in FY 2001 to reduce emission fees.

Funding provided to hire a full-time attorney to recover Petroleum Storage Tank Trust Funds and Petroleum Storage Cleanup Funds is to be used exclusively for that purpose. This funding is to be considered a one-time appropriation.

The Department of Environmental Quality shall expeditiously process

radioactive waste permit applications once the application is deemed complete and all necessary information is received by the department.

The Department of Environmental Quality will report to the President of the Senate and the Speaker of the House of Representatives, or their designees, and to the Legislative Management Committee of the progress made in review of radioactive waste disposal license applications.

House Bill 1

FY 2000, Item

- 93 Funds appropriated in FY 2000 for the PM 10 State Implementation Plan Project are nonlapsing. At completion of this project any unexpended funds are to lapse to the General Fund.

Table 19**ENVIRONMENTAL QUALITY**

Operations Budget by Funding Source

Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Executive Director							
Actual FY 1999	\$1,639,600	\$241,100	\$0	\$3,493,300	(\$854,800)	\$4,519,200	--
Authorized FY 2000	1,816,200	324,400	0	589,100	1,860,300	4,590,000	45.9
Appropriated FY 2001	1,937,800	136,500	0	472,300	1,774,000	4,320,600	45.9
Air Quality							
Actual FY 1999	2,047,200	2,832,800	3,332,300	0	(1,154,900)	7,057,400	--
Authorized FY 2000	3,367,800	3,028,400	3,040,100	0	(515,900)	8,920,400	112.3
Appropriated FY 2001	2,194,400	3,068,300	3,300,200	0	(777,400)	7,785,500	112.3
Drinking Water							
Actual FY 1999	1,206,300	2,033,100	95,500	50,800	(227,300)	3,158,400	--
Authorized FY 2000	1,232,800	2,714,100	117,900	51,100	(196,600)	3,919,300	30.5
Appropriated FY 2001	1,244,800	2,185,500	119,000	50,800	(196,200)	3,403,900	30.5
Environmental Response/Remediation							
Actual FY 1999	884,500	2,232,500	536,400	1,092,900	(442,600)	4,303,700	--
Authorized FY 2000	906,500	3,226,700	524,800	1,169,500	(368,500)	5,459,000	76.6
Appropriated FY 2001	919,400	3,308,800	537,900	1,168,700	(418,500)	5,516,300	76.6
Radiation							
Actual FY 1999	838,800	78,300	33,800	545,200	12,800	1,508,900	--
Authorized FY 2000	861,900	90,200	84,000	557,800	61,400	1,655,300	22.0
Appropriated FY 2001	881,800	91,200	84,200	576,100	63,400	1,696,700	22.0
Solid and Hazardous Waste							
Actual FY 1999	101,100	991,600	1,379,200	3,767,700	(538,100)	5,701,500	--
Authorized FY 2000	105,600	858,600	1,884,400	3,858,200	(126,100)	6,580,700	70.0
Appropriated FY 2001	104,300	883,800	1,705,300	3,942,100	(126,100)	6,509,400	70.0
Water Quality							
Actual FY 1999	2,366,600	2,426,300	462,600	477,200	(236,300)	5,496,400	--
Authorized FY 2000	2,437,300	4,507,300	541,100	491,500	(165,000)	7,812,200	66.3
Appropriated FY 2001	2,476,500	3,126,600	538,000	501,700	577,400	7,220,200	66.3
TOTAL OPERATIONS BUDGET							
Actual FY 1999	\$9,084,100	\$10,835,700	\$5,839,800	\$9,427,100	(\$3,441,200)	\$31,745,500	--
Authorized FY 2000	10,728,100	14,749,700	6,192,300	6,717,200	549,600	38,936,900	423.5
Appropriated FY 2001	9,759,000	12,800,700	6,284,600	6,711,700	896,600	36,452,600	423.5

Table 20**ENVIRONMENTAL QUALITY**

Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Environmental Site Remediation							
Actual FY 1999	\$0	\$2,954,000	\$0	\$0	\$0	\$2,954,000	--
Authorized FY 2000	0	9,616,700	0	0	0	9,616,700	0.0
Appropriated FY 2001	0	9,616,700	0	0	0	9,616,700	0.0
PST Restricted Cleanup							
Actual FY 1999	0	0	0	0	311,100	311,100	--
Authorized FY 2000	0	0	0	0	0	0	0.0
Appropriated FY 2001	0	0	0	0	0	0	0.0
TOTAL CAPITAL BUDGET							
Actual FY 1999	\$0	\$2,954,000	\$0	\$0	\$311,100	\$3,265,100	--
Authorized FY 2000	0	9,616,700	0	0	0	9,616,700	0.0
Appropriated FY 2001	0	9,616,700	0	0	0	9,616,700	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET							
Actual FY 1999	\$9,084,100	\$13,789,700	\$5,839,800	\$9,427,100	(\$3,130,100)	\$35,010,600	--
Authorized FY 2000	10,728,100	24,366,400	6,192,300	6,717,200	549,600	48,553,600	423.5
Appropriated FY 2001	9,759,000	22,417,400	6,284,600	6,711,700	896,600	46,069,300	423.5

ENVIRONMENTAL QUALITY

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ENVIRONMENTAL QUALITY FY 2001 OPERATING BUDGET						
Beginning Base Budget						
G1 FY 2000 appropriated budget	\$9,489,200	\$10,743,800	\$6,823,300	\$6,721,400	\$883,300	\$34,661,000
G2 Less one-time FY 2000 appropriations	(50,000)	0	0	(487,200)	0	(537,200)
G3 Personal services adjustments for fewer working days in FY 2001	(51,400)	(48,200)	(25,800)	(32,200)	0	(157,600)
G4 Adjustments in non-state funding levels	0	1,556,700	(649,100)	(20,000)	8,300	895,900
<i>Subtotal Beginning Base Budget - Environmental Quality</i>	<i>9,387,800</i>	<i>12,252,300</i>	<i>6,148,400</i>	<i>6,182,000</i>	<i>891,600</i>	<i>34,862,100</i>
Base Adjustments						
G5 Internal service fund adjustments	(4,500)	(7,100)	0	(6,300)	0	(17,900)
G6 Market comparability adjustments	11,100	3,600	1,700	8,600	0	25,000
G7 Retirement rate reduction	(26,300)	(28,400)	(14,200)	(17,300)	(400)	(86,600)
G8 Health and dental increase	63,600	58,100	28,600	37,200	600	188,100
G9 Base reduction	0	0	(28,700)	(127,200)	0	(155,900)
G10 Base travel reduction	(13,000)	0	0	0	0	(13,000)
<i>Subtotal Base Adjustments - Environmental Quality</i>	<i>30,900</i>	<i>26,200</i>	<i>(12,600)</i>	<i>(105,000)</i>	<i>200</i>	<i>(60,300)</i>
Total FY 2001 Environmental Quality Base Budget	9,418,700	12,278,500	6,135,800	6,077,000	891,800	34,801,800
Ongoing Adjustments						
G11 Drinking water - safe drinking water program contract services	0	256,900	0	0	0	256,900
G12 Compensation package	290,300	265,300	148,800	180,200	4,800	889,400
<i>Subtotal Ongoing Adjustments - Environmental Quality</i>	<i>290,300</i>	<i>522,200</i>	<i>148,800</i>	<i>180,200</i>	<i>4,800</i>	<i>1,146,300</i>
One-time Adjustments						
G13 Administration - high level nuclear waste initiative	0	0	0	367,300	0	367,300
G14 Administration - high level nuclear waste litigation	50,000	0	0	0	0	50,000
G15 Environmental response - UST cost recovery attorney	0	0	0	87,200	0	87,200
<i>Subtotal One-time Adjustments - Environmental Quality</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>454,500</i>	<i>0</i>	<i>504,500</i>
Total FY 2001 Environmental Quality Adjustments	340,300	522,200	148,800	634,700	4,800	1,650,800
Total FY 2001 Environmental Quality Operating Budget	\$9,759,000	\$12,800,700	\$6,284,600	\$6,711,700	\$896,600	\$36,452,600
ENVIRONMENTAL QUALITY FY 2000 OPERATING BUDGET SUPPLEMENTALS						
G16 Air quality - PM10 air implementation project	\$1,205,000	\$0	\$0	\$0	\$0	\$1,205,000
G17 High level nuclear waste litigation	50,000	0	0	0	0	50,000
G18 Internal service fund adjustments	(16,100)	(9,200)	(6,500)	(4,200)	0	(36,000)
Total FY 2000 Environmental Quality Supplementals	\$1,238,900	(\$9,200)	(\$6,500)	(\$4,200)	\$0	\$1,219,000

ENVIRONMENTAL QUALITY - CONTINUED

ENVIRONMENTAL QUALITY FY 2001 CAPITAL BUDGET						
Base Budget						
<i>G/19</i>	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2000 appropriated budget	\$0	\$9,616,700	\$0	\$0	\$0	\$9,616,700
Total FY 2001 Environmental Quality Capital Base Budget	0	9,616,700	0	0	0	9,616,700
Total FY 2001 Environmental Quality Capital Budget	\$0	\$9,616,700	\$0	\$0	\$0	\$9,616,700
ENVIRONMENTAL QUALITY TOTALS						
FY 2001 Operating Base Budget	\$9,418,700	\$12,278,500	\$6,135,800	\$6,077,000	\$891,800	\$34,801,800
FY 2001 Operating Adjustments	340,300	522,200	148,800	634,700	4,800	1,650,800
FY 2001 Total Operating Budget	9,759,000	12,800,700	6,284,600	6,711,700	896,600	36,452,600
FY 2000 Operating Supplementals	1,238,900	(9,200)	(6,500)	(4,200)	0	1,219,000
FY 2001 Capital Base Budget	0	9,616,700	0	0	0	9,616,700
FY 2001 Total Capital Budget	0	9,616,700	0	0	0	9,616,700



HEALTH

Kimberly Hood, Analyst

The Utah Department of Health (DOH) exists to protect the public's health through preventing illness, injury, and premature death; assuring access to health care; and promoting healthy lifestyles. The divisions and offices are Executive Director Operations, Health Systems Improvement, Epidemiology and Laboratory Services, Community and Family Health Services, Health Care Financing, Medical Assistance, and Children's Health Insurance Program.

In addition to the DOH, other organizations included in this section are Veteran's Nursing Home, Health Policy Commission, and Medical Education Council.

The Veteran's Nursing Home provides skilled and intermediate levels of care to Utah's veterans and eligible spouses. The Health Policy Commission is responsible for health systems reform in Utah that increases access to health care services, enhances quality, and contains health care costs. The Medical Education Council assures that Utah is matching its health care workforce training efforts with the state and regional needs, as well as assuring an adequate supply and types of health professions.

Overview

DOH was appropriated \$1,022,367,200 for FY 2001, which is a 5.8 percent increase over FY 2000. The General Fund appropriation of \$194,316,600 is a 5.8 percent increase over FY 2000.

Highlights

Executive Director

The Children's Organ Transplant Fund received an additional \$100,000 in Restricted General Fund. This fund provides families assistance with some ancillary expenses involved in an organ transplant.

The legislature reduced the General Fund in the Executive Office's administrative budget by \$762,600. Funds were reallocated for other department priorities and to the Department of Human Services to help fund people with disabilities waiting for access to services.

The legislature reallocated General Fund of \$320,000 one-time and \$80,000 ongoing for the Health Status Survey. The Health Status Survey is a statewide telephone survey and is completed every five years.

Health Systems Improvement

The legislature appropriated \$500,000 one-time funds from the Medicaid Restricted Account for the Primary Care Grant Program. This program provides access to health care for underserved populations such as migrant workers, Native Americans, and working poor adults.

From the General Fund, the legislature appropriated \$275,000 ongoing and \$25,000 one-time funds to implement Senate Bill 115, *Trauma*

System Amendments. The act creates a statewide trauma registry, requires data submission to the system, and establishes an advisory committee.

The legislature passed House Bill 72, *Telehealth Commission*, and appropriated \$4,000 General Fund for staff support for commission meetings.

The legislature reduced the General Fund in Health Systems Improvement's administrative budgets by \$193,700. Funds were reallocated for other department priorities and to the Department of Human Services to help fund people with disabilities waiting for access to services.

Epidemiology and Laboratory Services

The legislature reduced the General Fund administrative budget by \$119,900. Funds were reallocated for other department priorities and to the Department of Human Services to help fund people with disabilities waiting for access to services.

Community and Family Health

The legislature appropriated \$300,000 in ongoing General Fund for the Baby Watch/Early Intervention program. The program helps identify problems early and supports families who choose to care in the home for their children with disabilities.

The legislature reduced the General Fund administrative budget by \$162,600. Funds were reallocated for other department priorities and to the Department of Human Services to help fund people with disabilities waiting for access to services.

The legislature further reduced the General Fund by \$1,000,000 in Health Education for programs targeting tobacco prevention and education. Senate Bill 15, *Use of Tobacco Settlement Revenues*, appropriates \$1,000,000 to offset the General Fund reduction plus \$3,000,000 to the

Department of Health for expanding programs targeting prevention, education, reduction, cessation, and control for alcohol, tobacco, and other drugs.

Health Care Financing/Medical Assistance

Federally mandated inflation and utilization increases, combined with a reduction in the federal funding participation rate, resulted in an increase of \$12,154,700 in the General Fund appropriation for the Medical Assistance program. This increase was offset by a \$2,145,500 base cut.

The legislature also appropriated \$7,741,200 in one-time restricted funds for the Medicaid program from the Medicaid Transition Account. This account was established in 1996 to capture savings resulting from the transition to managed care and was established for the purpose of expanding access to health care services.

Included in the appropriation from the department's reallocated General Fund is \$125,000 in ongoing funding to allow 30 new children, medically dependent on technology, to stay at home with their parents and still receive their medical care services and supports. This is part of the program known as the Travis C. Waiver.

Children's Health Insurance Program

A major budget issue this year was funding the Children's Health Insurance Program (CHIP). CHIP provides health insurance for children under the age of 19 whose family income is at or below 200 percent of the federal poverty level, or between \$16,700 and \$33,400. This program is enrolling 200 to 300 children per week and is targeting 30,000 uninsured children. Currently, over 15,000 children are enrolled.

The legislature appropriated \$23,702,700 in total funds for year three in the start up phase for CHIP to provide health insurance to children in working poor families. State matching funds for CHIP are provided by funds received from the tobacco settlement agreement.

Senate Bill 15, *Use of Tobacco Settlement Revenues*, repeals the Hospital Assessment Tax and appropriates \$5,500,000 of tobacco settlement funds to replace this funding source for CHIP.

Health Policy Commission

Senate Bill 138, *Sunset Date for the Health Policy Commission*, changes the commission's sunset date from June 30, 2001 to December 31, 2000. The Health Policy Commission will deliver its final report in the 2001 General Session.

The commission received no General Fund appropriation for FY 2001, which is a reduction of \$332,000. Funding for the commission ends June 30, 2000. Funds were reallocated for other department priorities and to the Department of Human Services to help fund people with disabilities who are waiting for access to services.

Medical Education Council

The legislature appropriated \$110,000 in one-time General Fund for administrative costs to demonstrate the state's commitment for a Health Care Financing Administration demonstration waiver. The council recently received approval of its waiver.

Future Budget Issues

Replacing one-time funding with ongoing funds for the State Primary Care Grant Program should be considered.

Medicaid's ongoing need to cover inflation, utilization, and caseloads increases each year and will significantly impact the General Fund in the future. The portion of the program paid for by one-time funding continues to increase such that when restricted funds are no longer available, the Medicaid program will need to be reduced or alternative funding identified.

Legislative Intent Statements

Senate Bill 1

FY 2001, Item

118 The Department of Health is to present to the Legislative Fiscal Analyst's Office with its annual budget submission, detailed outcome measures for each budget area in each division within the department. These outcome measures shall be reported in terms of outcomes achieved with the population served in addition to the report of total numbers served. The report shall include those who are statistically eligible, but did not need or accept state funded services. The Legislative Fiscal Analyst's Office shall include the department's report including measurements within its budget presentation on an item by item basis.

The Department of Health, Department of Human Services, the Division of Employment Development in the Department of Workforce Services, and the State Office of Education are to work jointly through the regular budget process to present program budget overviews for disabilities services and for aging services to be presented to the 2001 Health and Human Services Appropriations Subcommittee. These program budget overviews will include a discussion of the most appropriate and least costly funding options.

Budget analysis for the Department of Health is to be presented with a breakdown between costs of administration and services delivered.

- All pass-through general services funding to local health departments from the state General Fund will not be reduced by more than 5.0 percent of the FY 2000 level.
- The amount of \$400,000 for the Health Status Survey is nonlapsing.
- 120 Fees collected for the purpose of plan reviews by the Bureau of Licensing are nonlapsing.
- Funding from the Mineral Lease Account for the Primary Care Grant Program for Underserved Populations is nonlapsing.
- Fund the Primary Care Grant Program with ongoing funds in FY 2002.
- 125 Funding for the Utah Statewide Immunization Information System is nonlapsing.
- The Division of Community and Family Health Services will suggest a \$10.00 donation for children's services in the Early Intervention program.
- 126 The Division of Health Care Financing and the Utah State Office of Rehabilitation will review programs to increase incentives for people with disabilities to return to work. This review will include the following: the state option to permit workers with disabilities to buy into Medicaid (enacted in Section 4733 of the Balanced Budget Act of 1997) and the Ticket to Work and Work Incentives Improvement Act of 1999.
- Include in this review an estimate of the cost of the following options: implementing Section 201 of the Ticket to Work Act, expanding state options under the Medicaid program for workers with disabilities, Section 204, demonstration of coverage under the Medicaid program for workers with potential severe disabilities, and the cost of implementing the Medicaid option of coverage for the working disabled authorized by the Balanced Budget Act of 1997.
- The review will address the need for and feasibility of applying for a grant to develop and establish state infrastructures to support working individuals with disabilities authorized under Section 203 of the Ticket to Work Act.
- The divisions will report their findings and make recommendations for implementing program changes to the Health and Human Services Interim Committee no later than June 30, 2000.
- 127 The Department of Health will review with the Executive Appropriations Committee any Medicaid Program reductions or additions.
- The Medical Assistance Program will present its pharmaceutical study to the 2001 Health and Human Services Appropriations Subcommittee, including the costs and cost savings measures for Medicaid's pharmacy program.

House Bill 3

FY2001, Item

- 70 The Department of Health is to report to the 2001 General Session the distribution of the 5.0 percent administrative budget cuts for the purpose of considering adjustments between the department's administration line items to areas

which will cause the least impact to the public's health.

- 73 Funds for the Primary Care Grants Program are nonlapsing.

House Bill 1

FY2000, Item

- 55 Funds for Health Systems Improvement, Item 124, Chapter 330, Laws of Utah,

1999 are nonlapsing under the terms of Section 63-38-8.1 UCA for projects listed in this bill.

- 56 Funds for Epidemiology and Laboratory Services, Item 128, Chapter 330, Laws of Utah, 1999 are nonlapsing under the terms of Section 63-38-8.1 UCA for projects listed in this bill.

Table 21**HEALTH**Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Executive Director								
Actual FY 1999	\$7,364,700	\$2,670,900	\$988,200	\$0	\$100,000	\$425,100	\$11,548,900	--
Authorized FY 2000	7,382,900	2,735,400	1,059,900	0	100,000	879,900	12,158,100	149.0
Appropriated FY 2001	7,474,500	2,603,100	1,077,900	0	100,000	807,500	12,063,000	144.4
Health Systems Improvement								
Actual FY 1999	4,326,700	2,731,700	1,919,900	600,000	0	67,100	9,645,400	--
Authorized FY 2000	4,473,100	3,140,700	2,295,000	600,000	0	1,444,500	11,953,300	139.0
Appropriated FY 2001	4,691,400	3,106,900	2,309,500	0	500,000	1,525,300	12,133,100	136.3
Epidemiology and Lab Services								
Actual FY 1999	4,495,000	4,085,400	1,604,800	0	150,000	354,800	10,690,000	--
Authorized FY 2000	4,635,400	4,806,900	1,602,000	0	150,000	884,400	12,078,700	126.0
Appropriated FY 2001	4,611,900	4,787,100	1,670,500	0	149,400	474,700	11,693,600	126.5
Community and Family Health								
Actual FY 1999	11,164,100	45,663,700	11,956,800	0	250,000	3,564,000	72,598,600	--
Authorized FY 2000	11,434,900	49,054,300	11,729,100	0	250,000	3,181,900	75,650,200	259.0
Appropriated FY 2001	10,726,300	51,055,600	12,834,100	0	4,250,000	3,192,400	82,058,400	264.1
Health Care Financing								
Actual FY 1999	9,554,900	27,783,000	1,663,800	0	31,900	11,222,100	50,255,700	--
Authorized FY 2000	9,889,900	40,537,700	1,597,400	0	31,900	11,097,200	63,154,100	424.0
Appropriated FY 2001	10,110,700	34,990,000	1,597,400	0	31,900	11,116,700	57,846,700	421.8
Medical Assistance *								
Actual FY 1999	136,852,600	527,797,400	54,067,900	0	11,183,800	25,515,400	755,417,100	--
Authorized FY 2000	144,997,500	532,319,000	55,004,300	0	10,958,600	24,212,300	767,491,700	45.0
Appropriated FY 2001	156,591,800	559,868,800	67,898,700	0	11,631,700	24,077,800	820,068,800	45.0
Children's Health Insurance Program								
Actual FY 1999	0	5,532,600	0	0	2,000,000	(638,400)	6,894,200	--
Authorized FY 2000	0	16,017,100	0	0	4,154,500	0	20,171,600	1.0
Appropriated FY 2001	0	18,190,500	0	0	5,500,000	12,200	23,702,700	1.0
Veteran's Nursing Home								
Actual FY 1999	0	396,300	1,454,500	0	0	14,100	1,864,900	--
Authorized FY 2000	0	880,000	1,518,400	0	0	288,000	2,686,400	0.0
Appropriated FY 2001	0	1,168,000	1,521,900	0	0	0	2,689,900	1.0
Health Policy Commission								
Actual FY 1999	323,500	0	8,000	0	0	198,900	530,400	--
Authorized FY 2000	334,100	0	0	0	0	100,000	434,100	4.0
Appropriated FY 2001	0	0	0	0	0	0	0	0.0
Medical Education Council								
Actual FY 1999	0	0	0	0	0	40,700	40,700	--
Authorized FY 2000	500,000	0	125,400	0	0	8,800	634,200	0.0
Appropriated FY 2001	110,000	0	1,000	0	0	0	111,000	1.0
TOTAL OPERATIONS BUDGET								
Actual FY 1999	\$174,081,500	\$616,661,000	\$73,663,900	\$600,000	\$13,715,700	\$40,763,800	\$919,485,900	--
Authorized FY 2000	183,647,800	649,491,100	74,931,500	600,000	15,645,000	42,097,000	966,412,400	1,147.0
Appropriated FY 2001	194,316,600	675,770,000	88,911,000	0	22,163,000	41,206,600	1,022,367,200	1,141.1

* See Table 21a for more details.

Table 21a
HEALTH - Medical Assistance Detail

Operations Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Total Other	Total	Est. Posi- tions
Utah Medical Assistance Program								
Actual FY 1999	\$3,258,900	\$1,678,400	\$0	\$0	\$0	\$1,997,600	\$6,934,900	--
Authorized FY 2000	3,299,900	1,478,400	0	0	500,000	1,997,700	7,276,000	45.0
Appropriated FY 2001	3,414,500	1,478,400	0	0	0	1,997,700	6,890,600	45.0
Medicaid - Base Program								
Actual FY 1999	133,593,700	440,248,000	18,877,800	0	11,183,800	23,517,800	627,421,100	--
Authorized FY 2000	141,697,600	444,148,700	20,635,100	0	10,458,600	22,214,600	639,154,600	0.0
Appropriated FY 2001	153,177,300	471,698,500	33,529,500	0	11,631,700	22,080,100	692,117,100	0.0
Medicaid - Human Services								
Actual FY 1999	0	85,871,000	35,190,100	0	0	0	121,061,100	--
Authorized FY 2000	0	86,691,900	34,369,200	0	0	0	121,061,100	0.0
Appropriated FY 2001	0	86,691,900	34,369,200	0	0	0	121,061,100	0.0
Total Medical Assistance								
Actual FY 1999	\$136,852,600	\$527,797,400	\$54,067,900	\$0	\$11,183,800	\$25,515,400	\$755,417,100	--
Authorized FY 2000	144,997,500	532,319,000	55,004,300	0	10,958,600	24,212,300	767,491,700	45.0
Appropriated FY 2001	156,591,800	559,868,800	67,898,700	0	11,631,700	24,077,800	820,068,800	45.0

Table 21a provides greater detail on the Medical Assistance Program shown in Table 21.

HEALTH

HEALTH FY 2001 OPERATING BUDGET					
Beginning Base Budget					
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds
Total Funds					
H1 FY 2000 appropriated budget	\$183,773,700	\$616,129,000	\$52,676,000	\$15,745,000	\$48,492,000
H2 Less one-time FY 2000 appropriations	(602,000)	(14,709,000)	(10,989,200)	(9,933,300)	0
H3 Personal services adjustments for fewer working days in FY 2001	(163,600)	(160,600)	(25,200)	0	(26,200)
H4 Adjustments in non-state funding levels	0	26,720,300	45,834,000	4,436,800	(7,279,500)
H5 Base budget transfers to Human Services	(35,000)	(35,000)	0	0	0
<i>Subtotal Beginning Base Budget - Health</i>	<i>182,973,100</i>	<i>627,944,700</i>	<i>87,495,600</i>	<i>10,248,500</i>	<i>41,186,300</i>
Base Adjustments					
H6 Internal service fund adjustments	(115,600)	(182,000)	(800)	0	17,200
H7 Market comparability adjustments	83,600	80,600	5,900	0	2,900
H8 Retirement rate reduction	(84,100)	(88,200)	(12,000)	(600)	(8,200)
H9 Health and dental increase	224,700	223,900	31,900	0	20,600
H10 Base travel reduction	(36,200)	0	0	0	0
H11 Base reduction	(2,971,900)	(6,061,600)	0	(1,345,500)	(100,000)
<i>Subtotal Base Adjustments - Health</i>	<i>(2,899,500)</i>	<i>(6,027,300)</i>	<i>25,000</i>	<i>(1,346,100)</i>	<i>(67,500)</i>
Total FY 2001 Health Base Budget	180,073,600	621,917,400	87,520,600	8,902,400	41,118,800
Ongoing Adjustments					
H12 Executive Directors Office - statewide health status survey	80,000	0	0	0	0
H13 Community and Family Health - Baby Watch/Early Intervention	300,000	187,600	0	0	0
H14 Community and Family Health - Tobacco prevention, education, control (SB 15)	0	0	0	4,000,000	0
H15 Medical Assistance - Medicaid inflation and caseload growth	11,495,900	31,325,700	774,700	150,200	0
H16 Medical Assistance - Technology dependent children	125,000	313,100	0	0	0
H17 Medical Assistance - Medicaid federal match rate	658,800	(739,300)	56,800	23,700	0
H18 Children's Health Insurance Program - program cost (SB 15)	0	5,395,500	0	1,345,500	0
H19 Health Systems Improvement - Trauma systems (SB 115; HB 3 Item 72)	275,000	0	0	0	0
H20 Health Systems Improvement - Telehealth Commission (HB 72; HB 3 Item 75)	4,000	0	0	0	0
H21 Compensation package	849,300	894,500	124,600	0	87,800
<i>Subtotal Ongoing Adjustments - Health</i>	<i>13,788,000</i>	<i>37,377,100</i>	<i>936,100</i>	<i>5,519,400</i>	<i>87,800</i>
					<i>57,728,400</i>

HEALTH

One-time Adjustments						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
H22 Executive Directors Office - statewide health status survey	320,000	0	0	0	0	320,000
H23 Medical Assistance - Medicaid extra payment	0	4,145,100	102,500	1,541,000	0	5,788,600
H24 Medical Assistance - Replace one-time funding	0	12,330,400	331,800	4,900,200	0	17,562,400
H25 Medical Assistance - Replace General Fund with restricted funds (HB3, Item 74)	0	0	0	800,000	0	800,000
H26 Health Systems Improvement - Primary Care Grants (HB 3, Item 73)	0	0	0	500,000	0	500,000
H27 Health Systems Improvement - Trauma systems (SB 115; HB 3 Item 72)	25,000	0	0	0	0	25,000
H28 Medical Education Council - Administrative cost (HB 3, Item 71)	110,000	0	0	0	0	110,000
<i>Subtotal One-time Adjustments - Health</i>	<i>455,000</i>	<i>16,475,500</i>	<i>434,300</i>	<i>7,741,200</i>	<i>0</i>	<i>25,106,000</i>
Total FY 2001 Health Adjustments	14,243,000	53,852,600	1,390,400	13,260,600	87,800	82,834,400
Total FY 2001 Health Operating Budget	\$194,316,600	\$675,770,000	\$88,911,000	\$22,163,000	\$41,206,600	\$1,022,367,200
HEALTH FY 2000 OPERATING BUDGET SUPPLEMENTALS						
H29 Internal service fund adjustments	(\$125,900)	(\$170,800)	(\$4,700)	\$0	\$2,600	(\$298,800)
H30 Utah Medical Assistance Program	0	0	0	500,000	0	500,000
Total FY 2000 Health Supplementals	(\$125,900)	(\$170,800)	(\$4,700)	\$500,000	\$2,600	\$201,200
HEALTH TOTALS						
FY 2001 Operating Base Budget	\$180,073,600	\$621,917,400	\$87,520,600	\$8,902,400	\$41,118,800	\$939,532,800
FY 2001 Operating Adjustments	14,243,000	53,852,600	1,390,400	13,260,600	87,800	82,834,400
FY 2001 Total Operating Budget	194,316,600	675,770,000	88,911,000	22,163,000	41,206,600	1,022,367,200
FY 2000 Operating Supplementals	(125,900)	(170,800)	(4,700)	500,000	2,600	201,200



HIGHER EDUCATION

Brad Mortensen, Analyst

Overview

Higher Education includes the Utah System of Higher Education (USHE) and the Utah Education Network (UEN). USHE consists of nine state-operated universities and colleges and the State Board of Regents. UEN is a collaboration of Higher and Public Education that includes two public television stations and statewide education technology networks.

The total FY 2001 appropriation for Higher Education is \$757,323,800. Of this amount, \$752,313,900 is ongoing funding and \$5,009,900 is one-time funding. Excluding one-time appropriations and base adjustments, Higher Education received a 5.7 percent base increase of \$40,810,300 in ongoing support. The new ongoing amount includes \$27,032,300 from state tax funds (General Fund and school funds), \$9,777,500 from dedicated credits (primarily tuition), and \$4,000,000 from General Fund restricted tobacco settlement revenues.

A 1996 constitutional amendment allows income tax revenue (school funds) to finance Higher Education. For FY 2001, school funds make up 31 percent of Higher Education's state tax fund appropriations. This is the same percentage as FY 2000, which was up slightly from 28 percent in FY 1999.

Highlights

Utah System of Higher Education

USHE received enrollment growth funding at all nine institutions to reflect a net increase of 2,484 full-time equivalent (FTE) students. This funding totaled \$6,700,000 in state tax funds and \$3,070,200 in dedicated credits. For the first time, the enrollment growth formula recognized increases and decreases in the number of FTE students by level of instruction and residency status. The legislature did not reduce funding at the Snow College Main Campus, Utah State University (USU) Uintah Basin Branch Campus, and USU Southeastern Utah Continuing Education Center despite continued enrollment declines after the conversion to semesters. Because the formula called for significant cuts in the relatively small budgets of these locations, intent language was enacted to hold these three campuses harmless through FY 2001.

New operations and maintenance (O and M) funding totaled \$2,500,000 in state tax funds. Funded projects include the following: University of Utah (U of U) – Art Museum, Gymnastics Center, Christensen Business Center, and Pioneer Memorial Theater; USU – Widtsoe Hall, Uintah Basin Education Center, and Horticulture Greenhouse; Southern Utah University (SUU) – Physical Education Complex; Dixie State College

of Utah – Math and Adult Education Building, Hurricane Center, and Gardner Student Center; College of Eastern Utah (CEU) – Student Center; Utah Valley State College (UVSC) – Student Services Building; and Salt Lake Community College (SLCC) – Jordan Campus and Applied Education Center.

Senate Bill 15, *Use of Tobacco Settlement Revenues*, allocated \$4,000,000 to the U of U Health Sciences Center for in-state research, treatment, and education (including the Huntsman Cancer Institute) for the benefit and health of Utah citizens.

A General Fund appropriation of \$1,600,000 completed the five-year mineral lease funds phase-out. The only remaining mineral lease funds in Higher Education go to the Water Research Laboratory at USU.

Several other items garnered additional funding. The Board of Regents Master Planning Access Initiatives received \$355,000 for SUU to offer two new masters degrees, and \$50,000 for Weber State University (WSU). Both Americans with Disabilities Act accommodations and student financial aid received one-time General Fund appropriations of \$250,000.

State funding for USHE capital development, design, and acquisition projects totaled \$11,308,800. The funded projects include the following: USU – heat plant design, Snow College – South Campus property purchase, Dixie State College of Utah – Fine Arts Building demolition, and UVSC – classroom additions. The projects were funded with \$10,880,800 in state tax funds and \$428,000 in dedicated credits.

In addition, USHE received approval to complete 12 non-state funded projects: U of U – Bookstore expansion, College of Science Math Center, Burbidge Athletics Academic Center, and Health Sciences Center; USU – Edith Bowen Lab School renovation; WSU – stadium addition; SUU

– athletics weight training facility construction; Snow College – South Campus student housing construction; UVSC – baseball stadium addition and Student Center addition; SLCC – Jordan School District Technology Center construction; and State Board of Regents – new office building acquisition.

Utah Education Network

UEN received \$162,900 in ongoing school funds to accommodate growth and equipment needs for its education technology networks. This funding is combined with \$1,538,000 of anticipated dedicated credit revenues from federal education rate (E-rate) discounts and reimbursements. The federal Telecommunications Act of 1996 authorized E-rate discounts for school and library telecommunication costs.

To continue the conversion of public television station KUED Channel 7 to a digital television delivery mode, UEN received a one-time appropriation of \$2,000,000 in school funds. This conversion is mandated by the Federal Communications Commission and must occur by 2003.

Compensation

Compensation needs were the highest priority of USHE and received the greatest attention in new appropriations. The total compensation increase for Higher Education is 4.7 percent. This includes a 4.3 percent increase of \$22,336,100 for salaries and salary-related benefits, a 5.0 percent increase of \$2,486,700 for increased health and dental insurance costs, and \$2,300,000 to address faculty and staff salary inequities with peer institutions and the private sector. Sources of funding for the compensation package include \$22,089,400 from state tax funds, \$5,032,800 from dedicated credits, and \$600 from federal funds. Subsequent to the legislative session, the State Board of Regents adopted another 1.0 percent tuition increase to be used for compensation. This action will generate an additional \$1,686,100 in dedicated credits, bringing the total compensation package to

5.0 percent. This extra amount is included in tables throughout the *FY 2001 Budget Summary*.

Future Budget Issues

The legislature funded several ongoing programs with one-time funds. These include \$1,500,000 for O and M, \$1,000,000 for compensation, \$250,000 for Americans with Disabilities Act accommodations, and \$250,000 for student financial aid. The amount necessary to fund these programs with ongoing money would be \$3,000,000.

Several capital development projects will require O and M funding in FY 2002. The amount will be around \$2,000,000.

The New Century Scholarship program will likely require supplemental funding of up to \$40,000 in FY 2001 to address growth and the second year costs of the program. Although recommended by the governor, the legislature chose not to reimburse USHE for costs associated with this program until the number of students and their institution of attendance are known.

The State Office of Vocational Rehabilitation, because of federal guidelines, must phase out funding it has allocated to several higher education institutions. This funding has been used to provide services for college students in rehabilitation programs. The total amount of funding to be phased out over a four-year period is \$738,100.

UEN is expected to request \$2,000,000 in FY 2002 to complete the digital TV conversion of KULC Channel 9. This would bring total state funding for the digital conversion project to \$5,875,600. The total cost of this project is estimated to be \$12,000,000. UEN is proposing to secure almost \$6,000,000 from private and federal sources.

Legislative Intent Statements

Senate Bill 1

FY 2001, Item

60 The Department of Administrative Services should develop and implement a mileage reimbursement program that reimburses employees for personal vehicle use at a rate equal to or less than the per mile cost of a mid-size sedan operated by the Division of Fleet Operations. The rules should be applied to the USHE, but exceptions should be made for board members who do not have access to state fleet vehicles.

74 Funds for the USU heat plant should be used for design and the initial construction or site preparation as determined by the Division of Facilities Construction and Management.

138, 150, 157, 158, 163, 165, 168, 170, 172, 175, 178, 179, 181, 184

Tuition revenue generated from rate increases should stay with institutions. After compensation, the allocation of remaining tuition revenue should be determined by institutional presidents after consulting student body representatives.

138, 140, 141, 143, 144, 145, 146, 148, 149, 150, 152, 153, 154, 155, 156, 157, 158, 159, 160, 162, 163, 165, 168, 170, 172, 175, 177, 178, 179, 181, 183, 184, 185, 189, 191

Salary increases should be distributed equitably to faculty, professional staff, and classified employees.

138, 150, 163, 165, 168, 170, 172, 175, 178, 179, 181, 184

Institutional O and M funding is intended only for O and M.

138, 150, 163, 165, 168, 170, 172, 175, 178, 179, 181, 184

The USHE should utilize the Division of Fleet Operations Computerized Automobile Reservation System to obtain at least six calendar months of fleet cost data by May, 2000.

138, 150, 163, 165, 168, 170, 172, 175, 178, 179, 181, 184

The Council of Presidents, Board of Regents, Office of the Legislative Fiscal Analyst, and the Governor's Office should recommend performance indicators and criteria for allocating productivity funds during the 2000 interim. The criteria should include performance and accountability incentives and enrollment funding. The Higher Education Appropriations Subcommittee and the Executive Appropriations Committee should discuss and review the criteria. USHE should use these indicators to report quality of instruction and enhanced productivity and efficiency. Funds will be allocated based on improved quality of instruction and enhanced productivity and efficiency. Failure to meet performance objectives may result in funds lapsing. USHE should report productivity funds use and benefit by December 1.

138, 150, 163, 165, 168, 170, 172, 175, 178, 179, 181, 184

The Board of Regents should supervise fuel and power budgets and may authorize expenditures of greater than 10.0 percent of a projected surplus for energy efficiency projects.

138, 150, 163, 165, 168, 170, 172, 175, 178, 179, 181, 184

The USHE should complete and submit all financial reports (i.e. A-1, R-1, S-10, S-12, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.

138, 150, 163, 165, 168, 170, 172, 175, 178, 179, 181, 184

The USHE should establish a single, balanced, funding formula that encompasses growth and existing costs. The formula should reduce dependence on growth funding while still providing for appropriate levels of enrollment growth, and should foster quality and equity within the USHE.

138, 150, 163, 165, 168, 170, 172, 175, 178, 179, 181, 184, 194

Programmatic funding for the Utah Electronic College should be designated for distance learning program development by USHE institutions. The Board of Regents should establish accountability measures and a master plan for the operation of the Electronic College with input from institutions and the Office of the Legislative Fiscal Analyst.

141 The University Hospital may retain patient fees if it spends the fees in compliance with the operating budget approved by the Board of Regents.

157, 158, 168, 170

The budgets of USU Uintah Basin Branch Campus, the Southeastern Utah Continuing Education Center, and Snow College should be held harmless for temporary enrollment decreases. The enrollments are projected to be greater than the Regents initial estimates for the current academic year and will reach the

enrollment target in the next academic year.

184, 195

The Board of Regents, in consultation with the Utah Academic Library Council, should coordinate library funding for the nine institutions.

184

The USHE should submit its budget for FY 2002 with amounts for educationally disadvantaged separated by main campus and any branch campuses. The Office of the Legislative Fiscal Analyst should separate amounts for educationally disadvantaged in the FY 2002 Annual Appropriations Act by main campus and any branch campuses.

196, 198, 199

Scheduling and programming of technology delivered courses should be coordinated through UEN. Each institution should have access to distance education technology.

199

Thirty percent of the funds (\$77,300) appropriated for CEU distance education shall go to the San Juan Campus with any unused balance being returned to the Price Campus.

House Bill 2

Section 5

The State Board of Regents may issue revenue bonds up to \$8,000,000 to borrow money on the credit, revenues, and reserves of the Higher Education Student Loan Program to finance the cost of acquiring or constructing a new facility. The Board of Regents shall use its existing rent budget to repay the bonds, and the Board of Regents may not request increased state appropria-

tions for rent or operations and maintenance of the new facility.

Section 6

No state funds shall be used for the Edith Bowen School renovation project at USU. The university may request state funds for O and M if the facility meets the approved purposes under Board of Regents policy R710.

No state funds shall be used for the College of Science Math Center project at the U of U. The university may request state funds for O and M if the facility meets the approved purposes under Board of Regents policy R710.

No state funds shall be used for the Burbidge Athletics and Academics Center project at the U of U. The university may not request state funds for O and M of the facility.

No state funds shall be used for the bookstore expansion project at the U of U. The university may not request state funds for O and M of the facility.

No state funds shall be used for the Health Sciences Center project at the U of U. The university may request state funds for O and M if the facility meets the approved purposes under Board of Regents policy R710.

No state funds shall be used for the stadium expansion project at WSU. The university may not request state funds for O and M of the facility.

No state funds shall be used for the baseball stadium expansion project at UVSC. The college may not request state funds for O and M of the facility.

No state funds shall be used for the weight training room project at SUU. The university may not request state funds for O and M of the facility.

Oversight and inspection of the Snow College South student housing project shall comply with Section 63A-5-206 UCA. No state funds shall be used for any portion of the project, and the college may not request state funds for O and M of the facilities.

Oversight and inspection of the Jordan School District Technology Center project at SLCC shall comply with Section 63A-5-206 UCA. No state funds shall be used for any portion of the

project, and the college may not request state funds for O and M of the facilities. Because only partial funding is provided for the USU heat plant project, the balance necessary to complete this project should be addressed by future legislatures. However, this authorization does not bind future legislatures to fund the project. DFCM may enter into contracts for amounts not to exceed the anticipated full project funding but may not allow work to be performed on those contracts in excess of the funding already authorized. Such contracts shall contain a provision for termination of the contract for the convenience of the state as required by Section 63-56-40 UCA.

Table 22**HIGHER EDUCATION**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits ⁽¹⁾	Mineral Lease	Restricted and Trust Funds	Other	Total
University of Utah								
Actual FY 1999	\$99,844,900	83,594,000	\$0	\$53,800,200	\$0	\$499,200	\$3,908,500	\$241,646,800
Authorized FY 2000	89,040,900	101,108,000	0	60,822,700	0	652,100	0	251,623,700
Appropriated FY 2001	89,176,300	111,114,700	0	63,315,600	0	4,652,100	0	268,258,700
Utah State University								
Actual FY 1999	90,801,000	20,101,400	4,155,000	32,540,200	613,000	69,400	2,016,400	150,296,400
Authorized FY 2000	93,531,500	20,405,700	3,902,300	35,670,300	596,300	100,600	0	154,206,700
Appropriated FY 2001	99,240,400	20,251,300	3,902,300	36,630,800	607,500	100,600	0	160,732,900
Weber State University								
Actual FY 1999	41,354,700	7,552,200	0	19,509,000	0	0	501,000	68,916,900
Authorized FY 2000	42,747,900	7,671,000	0	20,780,300	0	0	0	71,199,200
Appropriated FY 2001	45,783,700	7,630,200	0	22,333,600	0	0	0	75,747,500
Southern Utah University								
Actual FY 1999	19,850,700	2,318,500	0	9,976,500	0	0	864,200	33,009,900
Authorized FY 2000	20,372,100	2,349,500	0	8,314,500	0	0	0	31,036,100
Appropriated FY 2001	22,245,700	2,354,600	0	9,138,500	0	0	0	33,738,800
Snow College								
Actual FY 1999	9,624,000	4,475,100	0	3,801,400	0	0	748,800	18,649,300
Authorized FY 2000	10,365,500	4,660,400	0	4,034,500	0	0	0	19,060,400
Appropriated FY 2001	11,160,000	4,729,000	0	4,216,900	0	0	0	20,105,900
Dixie State College of Utah								
Actual FY 1999	11,840,200	1,378,300	0	3,969,500	0	0	59,000	17,247,000
Authorized FY 2000	12,678,300	1,398,600	0	4,318,200	0	0	0	18,395,100
Appropriated FY 2001	14,077,200	1,480,500	0	5,067,000	0	0	0	20,624,700
College of Eastern Utah								
Actual FY 1999	9,013,100	1,560,400	0	2,090,200	0	0	(234,700)	12,429,000
Authorized FY 2000	9,161,900	1,571,400	0	2,108,200	0	0	25,000	12,866,500
Appropriated FY 2001	9,727,200	1,638,100	0	2,139,200	0	0	0	13,504,500
Utah Valley State College								
Actual FY 1999	24,930,000	4,976,000	0	19,749,900	0	0	867,200	50,523,100
Authorized FY 2000	27,982,900	5,085,400	0	20,296,700	0	0	0	53,365,000
Appropriated FY 2001	31,518,100	5,034,600	0	22,559,800	0	0	0	59,112,500
Salt Lake Community College								
Actual FY 1999	37,245,200	8,601,300	0	19,326,700	0	0	(531,100)	64,642,100
Authorized FY 2000	38,464,300	8,673,000	0	19,962,700	0	0	225,000	67,325,000
Appropriated FY 2001	41,555,800	8,672,300	0	20,695,400	0	0	0	70,923,500

Continued on next page

Table 22 (Continued)
HIGHER EDUCATION
 Operations Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits ⁽¹⁾	Mineral Lease	Restricted and Trust Funds	Other	Total
<i>Continued from previous page</i>								
State Board of Regents/Statewide Programs								
Actual FY 1999	16,308,000	16,100	561,600	399,900	2,803,300	0	(7,068,500)	13,020,400
Authorized FY 2000	17,525,900	16,100	690,000	140,000	1,424,100	0	0	19,796,100
Appropriated FY 2001	16,789,000	21,100	690,600	140,000	0	0	0	17,640,700
Total Utah System of Higher Education								
Actual FY 1999	360,811,800	134,573,300	4,716,600	165,163,500	3,416,300	568,600	1,130,800	670,380,900
Authorized FY 2000	361,871,200	152,939,100	4,592,300	176,448,100	2,020,400	752,700	250,000	698,873,800
Appropriated FY 2001	381,273,400	162,926,400	4,592,900	186,236,800	607,500	4,752,700	0	740,389,700
Utah Education Network								
Actual FY 1999	2,365,000	10,018,100	0	0	0	0	1,666,000	14,049,100
Authorized FY 2000	2,375,400	10,947,600	0	1,875,600	0	0	0	15,198,600
Appropriated FY 2001	2,415,800	12,980,300	0	1,538,000	0	0	0	16,934,100
TOTAL OPERATIONS BUDGET								
Actual FY 1999	\$363,176,800	\$144,591,400	\$4,716,600	\$165,163,500	\$3,416,300	\$568,600	\$2,796,800	\$684,430,000
Authorized FY 2000	364,246,600	163,886,700	4,592,300	178,323,700	2,020,400	752,700	250,000	714,072,400
Appropriated FY 2001	383,689,200	175,906,700	4,592,900	187,774,800	607,500	4,752,700	0	757,323,800

(1) Fiscal Year 2001 dedicated credits include an extra 1.0 percent tuition increase adopted by the Board of Regents that is not reflected in the appropriation bills.

Table 23**HIGHER EDUCATION**

Capital Budget by Funding Source
Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
University of Utah Pedestrian Bridge								
Actual FY 1999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Authorized FY 2000	0	0	4,989,000	0	0	0	0	4,989,000
Appropriated FY 2001	0	0	0	0	0	0	0	0
Utah State University Roosevelt Campus								
Actual FY 1999	0	2,000,000	0	0	0	0	0	2,000,000
Authorized FY 2000	0	0	0	0	0	0	0	0
Appropriated FY 2001	0	0	0	0	0	0	0	0
Utah State University Heat Plant Design								
Actual FY 1999	0	0	0	0	0	0	0	0
Authorized FY 2000	0	0	0	0	0	0	0	0
Appropriated FY 2001	1,836,500	6,934,300	0	428,000	0	0	0	9,198,800
Southern Utah University Physical Education Building								
Actual FY 1999	0	0	0	0	0	0	0	0
Authorized FY 2000	13,252,000	4,200,000	0	0	0	0	0	17,452,000
Appropriated FY 2001	0	0	0	0	0	0	0	0
Snow College South Campus Property Purchase								
Actual FY 1999	0	0	0	0	0	0	0	0
Authorized FY 2000	0	0	0	0	0	0	0	0
Appropriated FY 2001	0	425,000	0	0	0	0	0	425,000
Dixie State College of Utah Fine Arts Building Demolition								
Actual FY 1999	0	0	0	0	0	0	0	0
Authorized FY 2000	0	0	0	0	0	0	0	0
Appropriated FY 2001	0	220,000	0	0	0	0	0	220,000
Utah Valley State College Classroom Additions								
Actual FY 1999	0	0	0	0	0	0	0	0
Authorized FY 2000	0	0	0	0	0	0	0	0
Appropriated FY 2001	0	1,465,000	0	0	0	0	0	1,465,000
Salt Lake Community College Jordan Campus Building								
Actual FY 1999	0	17,519,300	0	0	0	0	0	17,519,300
Authorized FY 2000	0	0	0	0	0	0	0	0
Appropriated FY 2001	0	0	0	0	0	0	0	0
<i>Continued on next page</i>								

Table 23 (Continued)
HIGHER EDUCATION
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
<i>Continued from previous page</i>								
Salt Lake Community College Applied Education Center								
Actual FY 1999	0	0	0	0	0	0	0	0
Authorized FY 2000	0	0	0	950,000	0	0	0	950,000
Appropriated FY 2001	0	0	0	0	0	0	0	0
TOTAL CAPITAL BUDGET								
Actual FY 1999	\$0	\$19,519,300	\$0	\$0	\$0	\$0	\$0	\$19,519,300
Authorized FY 2000	13,252,000	4,200,000	4,989,000	950,000	0	0	0	23,391,000
Appropriated FY 2001	1,836,500	9,044,300	0	428,000	0	0	0	11,308,800

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1999	\$363,176,800	\$164,110,700	\$4,716,600	\$165,163,500	\$3,416,300	\$568,600	\$2,796,800	\$703,949,300
Authorized FY 2000	377,498,600	168,086,700	9,581,300	179,273,700	2,020,400	752,700	250,000	737,463,400
Appropriated FY 2001	385,525,700	184,951,000	4,592,900	188,202,800	607,500	4,752,700	0	768,632,600

HIGHER EDUCATION

UTAH SYSTEM OF HIGHER EDUCATION FY 2001 OPERATING BUDGET						
	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds
Beginning Base Budget						
11 FY 2000 appropriated budget	\$361,871,200	\$152,939,100	\$4,592,300	\$175,915,100	\$752,700	\$2,213,500
12 Less one-time FY 2000 appropriations	(2,814,300)	(1,000,000)	0	0	0	0
13 Adjustments in funding levels	(10,115,000)	10,115,000	0	533,000	0	(6,000)
Subtotal Beginning Base Budget - USHE	348,941,900	162,054,100	4,592,300	176,448,100	752,700	2,207,500
Base Adjustments						
14 Internal service fund adjustments	209,500	0	0	0	0	0
15 Retirement rate reduction	(560,000)	0	0	(400)	0	0
16 Health and dental increase	2,457,000	0	100	11,600	0	0
17 Replace one-time funds for SLCC applied technology education	249,000	0	0	0	0	0
18 Replace one-time funds for USU landscape water management	100,000	0	0	0	0	0
19 Replace mineral lease funds with general fund	1,600,000	0	0	0	0	(1,600,000)
20 Base travel reduction	(423,500)	(122,400)	0	0	0	0
Subtotal Base Adjustments - USHE	3,632,000	(122,400)	100	11,200	0	(1,600,000)
Total FY 2001 USHE Base Budget	352,573,900	161,931,700	4,592,400	176,459,300	752,700	607,500
Ongoing Adjustments						
111 Enrollment growth	6,700,000	0	0	3,070,200	0	0
112 Operations and maintenance	1,000,000	0	0	0	0	0
113 Master planning initiatives - Southwest Utah and Davis County	405,000	0	0	0	0	0
114 Higher Education Extension Programs at County Jails (HB 68)	75,000	0	0	0	0	0
115 Wildlife Damage Management (HB 236)	75,000	0	0	0	0	0
116 University of Utah Health Sciences Center (SB 15)	0	0	0	0	4,000,000	0
117 Salary equity	2,286,200	0	0	0	0	0
118 Compensation package	16,148,400	0	500	6,707,300	0	0
Subtotal Ongoing Adjustments - USHE	26,689,600	0	500	9,777,500	4,000,000	0
One-time Adjustments						
119 Operations and maintenance	1,500,000	0	0	0	0	0
120 Financial aid	250,000	0	0	0	0	0
121 Americans with Disabilities Act accommodations	250,000	0	0	0	0	0
122 Higher Education Archeological Instruction Program (HB 247)	9,900	0	0	0	0	0
123 Additional compensation	0	994,700	0	0	0	0
Subtotal One-time Adjustments - USHE	2,009,900	994,700	0	0	0	0
Total FY 2001 USHE Adjustments	28,699,500	994,700	500	9,777,500	4,000,000	0
Total FY 2001 USHE Operating Budget	\$381,273,400	\$162,926,400	\$4,592,900	\$186,236,800	\$4,752,700	\$607,500
						\$740,389,700

HIGHER EDUCATION - CONTINUED

UTAH SYSTEM OF HIGHER EDUCATION FY 2000 OPERATING BUDGET SUPPLEMENTALS									
	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
I24 Transfer of Y2K funds from Finance to SLCC and CEU	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000		
Total FY 2000 USHE Supplementals	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000		
UTAH SYSTEM OF HIGHER EDUCATION FY 2001 CAPITAL BUDGET									
Base Budget									
I25 FY 2000 appropriated budget	\$13,252,000	\$4,200,000	\$0	\$0	\$0	\$0	\$17,452,000		
I26 Less one-time FY 2000 appropriations	(13,252,000)	(4,200,000)	0	0	0	0	(17,452,000)		
Total FY 2001 USHE Capital Base Budget	0	0	0	0	0	0	0		
One-time Adjustments									
I27 Utah State University heat plant design	1,836,500	6,934,300	0	428,000	0	0	9,198,800		
I28 Utah Valley State College classroom additions	0	1,465,000	0	0	0	0	1,465,000		
I29 Snow College South property purchase	0	425,000	0	0	0	0	425,000		
I30 Dixie State College of Utah Fine Arts building demolition	0	220,000	0	0	0	0	220,000		
<i>Subtotal One-time Capital Adjustments - USHE</i>	<i>1,836,500</i>	<i>9,044,300</i>	<i>0</i>	<i>428,000</i>	<i>0</i>	<i>0</i>	<i>11,308,800</i>		
Total FY 2001 USHE Capital Adjustments	1,836,500	9,044,300	0	428,000	0	0	11,308,800		
Total FY 2001 USHE Capital Budget	\$1,836,500	\$9,044,300	\$0	\$428,000	\$0	\$0	\$11,308,800		
UTAH EDUCATION NETWORK FY 2001 OPERATING BUDGET									
Beginning Base Budget									
I31 FY 2000 appropriated budget	\$2,375,400	\$10,947,600	\$0	\$1,875,600	\$0	\$0	\$15,198,600		
I32 Less one-time FY 2000 appropriations	0	0	0	(1,875,600)	0	0	(1,875,600)		
I33 Adjustments in non-state funding levels	0	0	0	1,538,000	0	0	1,538,000		
<i>Subtotal Beginning Base Budget - Utah Education Network</i>	<i>2,375,400</i>	<i>10,947,600</i>	<i>0</i>	<i>1,538,000</i>	<i>0</i>	<i>0</i>	<i>14,861,000</i>		
Base Adjustments									
I34 Retirement rate reduction	(800)	(5,100)	0	0	0	0	(5,900)		
I35 Health and dental increase	3,100	14,900	0	0	0	0	18,000		
I36 Eccles Broadcast Center expansion delay	0	(265,000)	0	0	0	0	(265,000)		
I37 Base travel reduction	0	(22,000)	0	0	0	0	(22,000)		
<i>Subtotal Base Adjustments - Utah Education Network</i>	<i>2,300</i>	<i>(277,200)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(274,900)</i>		
Total FY 2001 Utah Education Network Base Budget	2,377,700	10,670,400	0	1,538,000	0	0	14,586,100		

HIGHER EDUCATION - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing Adjustments							
138 Increased bandwidth usage	0	162,900	0	0	0	0	162,900
139 Salary equity	13,800	0	0	0	0	0	13,800
140 Compensation package	24,300	141,700	0	0	0	0	166,000
Subtotal Ongoing Adjustments - Utah Education Network	38,100	304,600	0	0	0	0	342,700
One-time Adjustments							
141 Phase 2 of Digital TV conversion for KUED and KULC	0	2,000,000	0	0	0	0	2,000,000
142 Additional compensation	0	5,300	0	0	0	0	5,300
Subtotal One-time Adjustments - Utah Education Network	0	2,005,300	0	0	0	0	2,005,300
Total FY 2001 Utah Education Network Adjustments	38,100	2,309,900	0	0	0	0	2,348,000
Total FY 2001 Utah Education Network Operating Budget	\$2,415,800	\$12,980,300	\$0	\$1,538,000	\$0	\$0	\$16,934,100
HIGHER EDUCATION TOTALS							
FY 2001 Operating Base Budget	\$354,951,600	\$172,602,100	\$4,592,400	\$177,997,300	\$752,700	\$607,500	\$711,503,600
FY 2001 Operating Adjustments	28,737,600	3,304,600	500	9,777,500	4,000,000	0	45,820,200
FY 2001 Total Operating Budget	383,689,200	175,906,700	4,592,900	187,774,800	4,752,700	607,500	757,323,800
FY 2000 Operating Supplementals	0	0	0	0	0	250,000	250,000
FY 2001 Capital Base Budget	0	0	0	0	0	0	0
FY 2001 Capital Adjustments	1,836,500	9,044,300	0	428,000	0	0	11,308,800
FY 2001 Total Capital Budget	1,836,500	9,044,300	0	428,000	0	0	11,308,800



HUMAN SERVICES

Stephen Jardine, Analyst

Overview

The Department of Human Services was appropriated \$438,516,500, which is a 4.0 percent increase over FY 2000. The General Fund appropriation increased by 4.1 percent.

Mental Health

The Division of Mental Health received increased appropriations of \$2,513,600 in General Fund to operate the fourth, and final, unit of the State Hospital's new forensic facility. The division also received \$300,000 in General Fund to begin a preschool autism program in the Southwest portion of the state. Senate Bill 175, *Mental Health and Corrections Law Amendments*, changes the criteria, process, and authority for transferring mentally ill prisoners to and from the Utah State Hospital and the State Prison.

Substance Abuse

As part of Senate Bill 15, *Use of Tobacco Settlement Revenues*, the legislature appropriated \$1,296,300 from the Tobacco Settlement Restricted Account for statewide expansion of drug courts and \$350,900 from the same account for a drug board pilot program. House Bill 281, *Drug Courts and Drug Board Pilot Project*, places in law the framework and criteria for participation in a collaborative strategy between courts, prosecutors, defense counsels, corrections agencies, and treatment services to reduce substance abuse by offenders.

Services for People with Disabilities

The Division of Services for People with Disabilities received an increase to provide a variety of community services for individuals currently on the critical waiting list. With a one-time transfer of \$1.8 million in federal funds from Temporary Assistance for Needy Families (TANF) and \$346,900 in General Fund, it is estimated that the additional funding will provide services to approximately 225 individuals who are waiting for services. The legislature also reduced the Utah State Developmental Center's budget by \$800,000 in total funding. Overall, the division's budget increased by 5.8 percent.

Child and Family Services

The division received an increased appropriation of \$250,000 in General Fund to supplement the contract currently in place with the Utah Foster Care Foundation, a public/private foster care initiative to recruit, train, and retain foster parents. The division, with its 1,073 employee positions, will have to absorb the additional costs necessitated by the legislature funding only 86 percent of the market comparability adjustment. House Bill 337, *Immunity for Foster Care Referral*, extends immunity to organizations that recruit and train foster parents when the state retains ultimate authority and responsibility for the program.

Aging and Adult Services

The legislature appropriated \$300,000 in General Fund for community services. The legis-

lature also approved one-time funding of \$100,000 General Fund for senior center renovations.

Future Budget Issues

Increased services for those on the disabilities waiting list were primarily funded with federal TANF block grant. This is a one-time source of revenue and will need to be replaced by an estimated \$1,300,000 of General Fund next year in order to maintain the services provided through this funding.

The Division of Child and Family Services is currently facing a large budget shortfall, due in large measure to the following: 1) a loss of federal funds, 2) an increase in children in custody requiring more intensive services, and 3) an increase in the number of children previously in state custody who are adopted but require financial subsidies to maintain that adoption. This financial situation will likely require significant increases for FY 2002 as well as additional funding to supplement the FY 2001 budget.

Legislative Intent Statements

Senate Bill 1

FY 2001, Item

- 130 The department will present to the Legislative Fiscal Analyst's Office detailed outcome measures in terms, wherever possible, of outcomes achieved with the population served. The report shall also include those who are statistically eligible but did not need or accept state funded services. The Office of the Legislative Fiscal Analyst shall include such information in its budget presentation.

The departments of Health and Human Services, the Division of Employment Development in the Department of Workforce Services, and the State Office

of Education are to work jointly, through the regular budget process, to present program budget overviews, including the most appropriate and least costly funding options, for services to the aging and to people with disabilities.

Budget analysis for the department is to be presented with a breakdown between cost of administration and services delivered.

Any TANF grant transferred to the department in excess of the amount transferred in the FY 2000 base budget is to be considered one-time and the Office of the Legislative Fiscal Analyst, in preparing the recommendations for the FY 2002 budget, is to consider replacing the excess TANF transfer with sufficient General Fund to provide the equivalent amount of service.

- 131 The departments of Corrections and Human Services, the Board of Pardons and Parole, and a selected organization recognized under the Protection and Advocacy for Individuals with Mental Illness Act as having responsibility for representing people with disabilities, shall study whether pre-adjudicated and mentally ill persons who are detained in jail or the Utah State Hospital should receive credit for time served. This group shall report their findings to the legislature.

- 133 In renewing contracts with private providers, the Division of Services for People with Disabilities (DSPD) shall consider prevailing labor market conditions.

Rent collected from individuals who occupy state-owned group homes is to be applied to the cost of maintaining these group homes and DSPD will

provide an accounting of these rents upon request from the legislature or their staff.

DSPD, through the Attorney General's Office, is to seek dismissal of the Lisa P. Settlement agreement at the earliest possible date as provided for in Item #44 of that agreement and provide an update to the legislature.

DSPD is to seek to maximize its ability to serve individuals on the waiting list through reviewing existing policies, budgets, and service allocations and pursuing any appropriate additional federal waivers, funding, or other creative mechanisms. DSPD is to report its progress to the 2001 legislature, and the legislature is to consider options to reward division employees based on the progress made.

Funds appropriated for the home and community-based services waiting list for people with disabilities are to be used exclusively for direct services and related support. DSPD is to report to the Office of the Legislative Fiscal Analyst the number of individuals served and the services provided.

House Bill 3

FY 2001, Item

- 75 State agencies that license and/or develop, administer, or supervise residential programs for people with disabilities are to develop guidelines for limits on the number of individuals served in a single facility based upon the clinical needs of those programs.

Municipalities and counties are to rely upon existing state law to develop dis-

persal restrictions that: 1) address the concerns of neighborhoods in maintaining the integrity of their environment; 2) prevent the excessive grouping of people with disabilities requiring residential supports; 3) accommodate the needs of people with disabilities in residential services to access appropriate services, transportation, and opportunities for integration; and 4) place such residences in neighborhoods that positively support their needs.

Municipalities and counties are also to allow for consideration of exception to the dispersal requirements on a case-by-case basis. Providers are responsible to demonstrate to the municipality or county why their facility should be granted this exemption.

The legislature acknowledges that state and federal fair housing law exempts from its coverage anyone who, despite services and accommodations, poses a direct threat to the health or safety of other individuals or whose tenancy would result in substantial physical damage to the property of others.

Monies appropriated to the Division of Aging and Adult Services for FY 2001 are nonlapsing and are to be used for transportation of meals and for senior transportation.

House Bill 1

FY 2000, Item

- 66 Funds contributed for the purpose of a statewide study on the aging population are nonlapsing.

Table 24**HUMAN SERVICES**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Executive Director							
Actual FY 1999	\$8,106,400	\$7,946,600	\$29,000	\$0	\$2,647,600	\$18,729,600	--
Authorized FY 2000	8,250,800	8,530,100	58,500	0	2,609,000	19,448,400	226.3
Appropriated FY 2001	8,462,000	8,528,600	30,100	0	2,495,100	19,515,800	226.6
Mental Health							
Actual FY 1999	48,802,800	2,836,100	2,917,800	0	7,350,300	61,907,000	--
Authorized FY 2000	53,134,200	3,260,600	2,748,900	0	7,956,000	67,099,700	719.2
Appropriated FY 2001	57,370,500	3,270,300	3,353,400	0	7,894,100	71,888,300	767.5
Substance Abuse							
Actual FY 1999	10,401,500	12,008,500	(4,900)	950,000	(20,100)	23,335,000	--
Authorized FY 2000	10,659,200	15,290,600	39,600	950,000	46,500	26,985,900	19.8
Appropriated FY 2001	10,680,600	15,309,800	40,200	2,597,200	35,000	28,662,800	19.7
Services for People with Disabilities							
Actual FY 1999	35,810,800	2,136,500	1,347,100	690,000	74,136,400	114,120,800	--
Authorized FY 2000	38,123,900	3,680,900	1,441,700	0	86,275,300	129,521,800	942.3
Appropriated FY 2001	38,935,500	5,331,200	1,557,200	200,000	91,069,000	137,092,900	950.3
Recovery Services							
Actual FY 1999	11,935,300	25,403,900	916,600	0	1,913,000	40,168,800	--
Authorized FY 2000	11,991,500	26,027,100	1,199,400	0	2,805,400	42,023,400	601.5
Appropriated FY 2001	12,335,700	26,155,600	1,457,700	0	2,685,800	42,634,800	601.5
Child and Family Services							
Actual FY 1999	54,774,200	44,368,100	2,158,400	900,000	18,791,200	120,991,900	--
Authorized FY 2000	60,086,900	35,925,500	2,443,900	900,000	18,618,400	117,974,700	1,072.0
Appropriated FY 2001	61,975,500	35,864,800	2,593,700	900,000	18,519,200	119,853,200	1,072.6
Aging and Adult Services							
Actual FY 1999	10,740,100	7,003,800	0	0	135,600	17,879,500	--
Authorized FY 2000	11,184,400	6,858,200	103,000	0	406,600	18,552,200	67.0
Appropriated FY 2001	11,623,900	7,046,900	10,100	0	187,800	18,868,700	65.1
TOTAL OPERATIONS BUDGET							
Actual FY 1999	\$180,571,100	\$101,703,500	\$7,364,000	\$2,540,000	\$104,954,000	\$397,132,600	--
Authorized FY 2000	193,430,900	99,573,000	8,035,000	1,850,000	118,717,200	421,606,100	3,648.1
Appropriated FY 2001	201,383,700	101,507,200	9,042,400	3,697,200	122,886,000	438,516,500	3,703.3

HUMAN SERVICES

HUMAN SERVICES FY 2001 OPERATING BUDGET						
Beginning Base Budget						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
J1 FY 2000 appropriated budget	\$193,809,300	\$94,950,800	\$8,655,900	\$2,050,000	\$109,210,500	\$408,676,500
J2 Less one-time FY 2000 appropriations	(50,000)	0	0	(200,000)	0	(250,000)
J3 Personal services adjustments for fewer working days in FY 2001	(486,000)	(236,000)	(13,800)	0	(246,600)	(982,400)
J4 Adjustments in non-state funding levels	0	3,697,100	(339,900)	0	8,776,700	12,133,900
J5 Base budget transfers from/to Health and Youth Corrections	(274,000)	0	0	0	0	(274,000)
<i>Subtotal Beginning Base Budget - Human Services</i>	<i>192,999,300</i>	<i>98,411,900</i>	<i>8,302,200</i>	<i>1,850,000</i>	<i>117,740,600</i>	<i>419,304,000</i>
Base Adjustments						
J6 Internal service fund adjustments	(380,900)	(598,900)	400	0	(97,500)	(1,076,900)
J7 State Developmental Center - base budget reduction	(200,000)	0	0	0	(600,000)	(800,000)
J8 Correct for a Risk Management adjustment	(8,100)	0	0	0	0	(8,100)
J9 Base travel reduction	(80,100)	0	0	0	0	(80,100)
J10 Market comparability adjustments	1,605,800	284,000	266,300	0	633,400	2,789,500
J11 Retirement rate reduction	(302,900)	(115,200)	(38,400)	0	(89,600)	(546,100)
J12 Health and dental increase	853,000	309,500	114,600	0	289,200	1,566,300
<i>Subtotal Base Adjustments - Human Services</i>	<i>1,486,800</i>	<i>(120,600)</i>	<i>342,900</i>	<i>0</i>	<i>135,500</i>	<i>1,844,600</i>
Total FY 2001 Human Services Base Budget	194,486,100	98,291,300	8,645,100	1,850,000	117,876,100	421,148,600
Ongoing Adjustments						
J13 State Hospital - forensic facility 4th unit operations	2,513,600	0	0	0	0	2,513,600
J14 Mental Health - Southwest Center autism program	300,000	0	0	0	0	300,000
J15 Substance Abuse - Drug Court (SB 15)	0	0	0	1,296,300	0	1,296,300
J16 Substance Abuse - Drug Board (SB 15)	0	0	0	350,900	0	350,900
J17 People with Disabilities - waiting list	346,900	1,800,000	0	0	4,165,400	6,312,300
J18 Foster Care Foundation - foster parent recruitment/training	250,000	0	0	0	0	250,000
J19 Aging and Adult Services - aging community services	300,000	244,600	0	0	0	544,600
J20 Compensation package	3,087,100	1,171,300	397,300	0	844,500	5,500,200
<i>Subtotal Ongoing Adjustments - Human Services</i>	<i>6,797,600</i>	<i>3,215,900</i>	<i>397,300</i>	<i>1,647,200</i>	<i>5,009,900</i>	<i>17,067,900</i>

HUMAN SERVICES - CONTINUED

One-time Adjustments						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
J21 People with Disabilities - use of disabilities trust fund	0	0	0	200,000	0	200,000
J22 Aging and Adult Services - Senior centers remodeling	100,000	0	0	0	0	100,000
<i>Subtotal One-time Adjustments - Human Services</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>300,000</i>
Total FY 2001 Human Services Adjustments	6,897,600	3,215,900	397,300	1,847,200	5,009,900	17,367,900
Total FY 2001 Human Services Operating Budget	\$201,383,700	\$101,507,200	\$9,042,400	\$3,697,200	\$122,886,000	\$438,516,500
HUMAN SERVICES FY 2000 OPERATING BUDGET SUPPLEMENTALS						
J23 State Hospital - change collection authority for various accounts	\$0	\$0	\$5,000	\$0	(\$5,000)	\$0
J24 Internal service fund adjustments	(378,400)	(509,400)	97,100	(200,000)	(109,600)	(1,100,300)
Total FY 2000 Human Services Supplementals	(\$378,400)	(\$509,400)	\$102,100	(\$200,000)	(\$114,600)	(\$1,100,300)
HUMAN SERVICES TOTALS						
FY 2001 Operating Base Budget	\$194,486,100	\$98,291,300	\$8,645,100	\$1,850,000	\$117,876,100	\$421,148,600
FY 2001 Operating Adjustments	6,897,600	3,215,900	397,300	1,847,200	5,009,900	17,367,900
FY 2001 Total Operating Budget	201,383,700	101,507,200	9,042,400	3,697,200	122,886,000	438,516,500
FY 2000 Operating Supplementals	(378,400)	(509,400)	102,100	(200,000)	(114,600)	(1,100,300)



LEGISLATURE

Ron Haymond, Analyst

Overview

The legislature was appropriated \$13,569,800 from the General Fund to support its various offices and activities. The appropriation provides funding for re-authorization of the State Water Development Commission, a task force on electronic deregulation of customer choice, and a task force on decriminalization of traffic offenses. In addition, \$167,100 was appropriated from the General Fund for membership dues to the National Conference of State Legislatures and the Council of State Governments. The legislature also appropriated \$323,300 from the General Fund for reapportionment based on the year 2000 census and a total of \$130,000 to convert the legislative session to compact disc.

Supplemental General Fund appropriations for FY 2000 totaling \$77,000 were provided to fund the Applied Technology Education Task Force and the Public Education Task Force.

In the 1999 General Session, the legislature passed House Bill 113, *Legislative Compensation Commission Amendments*, which provided that legislator salaries be set beginning January 1st of each odd-numbered year at the amount recommended by the Legislative Compensation Commission. Unless the recommendation is rejected or lowered in the even-numbered year, the salaries will be automatically implemented. The commission recommended the increase to \$120 per day and the legislature took no action on the recommendation,

so compensation for legislators was increased from \$100 per day to \$120 per day.

A supplemental and an ongoing General Fund appropriation of \$10,200 was approved to increase the salaries of in-session temporary employees.

Legislative Intent Statements

Senate Bill 1

FY 2001, Item

- 6 The Office of the Legislative Fiscal Analyst shall prepare five-year revenue and expenditure projections for presentation to the Executive Appropriations Committee in the August 2000 meeting. This report could include various scenarios, dependent on assumptions as requested from the co-chairs of the Executive Appropriations Committee in conjunction with suggestions from the Office of the Legislative Fiscal Analyst.

House Bill 3

FY 2001, Item

- 10 The Interim Public Utilities and Technology Committee shall make the study of implementation of House Bill 320, *Public Utility Amendments*, a high priority during the year 2000.

Table 25**Legislature**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Senate							
Actual FY 1999	\$1,599,800	\$0	\$0	\$3,500	(\$423,900)	\$1,179,400	--
Authorized FY 2000	1,421,700	0	0	0	0	1,421,700	4.0
Appropriated FY 2001	1,500,800	0	0	0	0	1,500,800	4.0
House of Representatives							
Actual FY 1999	2,408,500	0	0	5,000	(83,600)	2,329,900	--
Authorized FY 2000	2,482,900	0	0	0	0	2,482,900	5.0
Appropriated FY 2001	2,784,200	0	0	0	50,000	2,834,200	5.0
Legislative Printing							
Actual FY 1999	495,900	330,900	0	0	(53,400)	773,400	--
Authorized FY 2000	519,600	340,000	0	0	0	859,600	7.0
Appropriated FY 2001	523,500	331,000	0	0	0	854,500	7.0
Legislative Research and General Counsel							
Actual FY 1999	4,026,200	0	0	15,000	(1,600)	4,039,600	--
Authorized FY 2000	4,249,700	0	0	0	0	4,249,700	54.0
Appropriated FY 2001	4,717,500	0	0	0	0	4,717,500	54.0
Tax Review Commission							
Actual FY 1999	50,000	0	0	0	0	50,000	--
Authorized FY 2000	50,000	0	0	0	0	50,000	0.0
Appropriated FY 2001	50,000	0	0	0	0	50,000	0.0
Legislative Fiscal Analyst							
Actual FY 1999	1,936,500	0	0	0	(160,200)	1,776,300	--
Authorized FY 2000	1,895,700	0	0	0	0	1,895,700	20.0
Appropriated FY 2001	1,939,100	0	0	0	0	1,939,100	20.0
Legislative Auditor General							
Actual FY 1999	1,697,700	0	0	0	(37,300)	1,660,400	--
Authorized FY 2000	1,783,000	0	0	0	0	1,783,000	24.0
Appropriated FY 2001	1,832,600	0	0	0	104,300	1,936,900	24.0
Dues - National Conference of State Legislatures							
Actual FY 1999	87,400	0	0	0	0	87,400	--
Authorized FY 2000	89,900	0	0	0	0	89,900	0.0
Appropriated FY 2001	92,400	0	0	0	0	92,400	0.0
Dues - Council of State Governments							
Actual FY 1999	70,000	0	0	0	400	70,400	--
Authorized FY 2000	72,500	0	0	0	0	72,500	0.0
Appropriated FY 2001	74,700	0	0	0	0	74,700	0.0
Constitutional Revision Commission							
Actual FY 1999	55,000	0	0	0	(200)	54,800	--
Authorized FY 2000	55,000	0	0	0	0	55,000	0.0
Appropriated FY 2001	55,000	0	0	0	0	55,000	0.0
Statewide Fund Transfers							
Actual FY 1999	0	0	1,509,400	0	(1,509,400)	0	--
Authorized FY 2000	0	0	746,000	0	(746,000)	0	0.0
Appropriated FY 2001	0	0	1,350,000	0	(1,350,000)	0	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 1999	\$12,427,000	\$330,900	\$1,509,400	\$23,500	(\$2,269,200)	\$12,021,600	--
Authorized FY 2000	12,620,000	340,000	746,000	0	(746,000)	12,960,000	114.0
Appropriated FY 2001	13,569,800	331,000	1,350,000	0	(1,195,700)	14,055,100	114.0

LEGISLATURE

LEGISLATURE FY 2001 OPERATING BUDGET					
Beginning Base Budget					
K1	General Fund	Dedicated Credits	Mineral Lease	Other Funds	Total Funds
FY 2000 appropriated budget	\$12,533,000	\$340,000	\$930,000	(\$930,000)	\$12,873,000
K2 Less one-time FY 2000 appropriations	(112,600)	0	0	0	(112,600)
K3 Personal services adjustments for fewer working days in FY 2001	(37,800)	0	0	0	(37,800)
K4 Adjustments in non-state funding levels	0	(9,000)	420,000	(315,700)	95,300
<i>Subtotal Beginning Base Budget - Legislature</i>	<i>12,382,600</i>	<i>331,000</i>	<i>1,350,000</i>	<i>(1,245,700)</i>	<i>12,817,900</i>
Base Adjustments					
K5 Internal service fund adjustments	3,400	0	0	0	3,400
K6 Market comparability adjustments	3,600	0	0	0	3,600
K7 Retirement rate reduction	(23,600)	0	0	0	(23,600)
K8 Health and dental increase	54,700	0	0	0	54,700
K9 Base travel and current expense reduction	(82,600)	0	0	0	(82,600)
<i>Subtotal Base Adjustments - Legislature</i>	<i>(44,500)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(44,500)</i>
Total FY 2001 Legislature Base Budget	12,338,100	331,000	1,350,000	(1,245,700)	12,773,400
Ongoing Adjustments					
K10 Increase in current expenses (HB 3, Items 4, 6, and 9)	162,000	0	0	0	162,000
K11 Intern pay increases	70,000	0	0	0	70,000
K12 Convert legislation session to compact disc	80,000	0	0	50,000	130,000
K13 Compensation of in-session employees (SJR 4; HB 3, Items 1 and 5)	10,200	0	0	0	10,200
K14 Increases in annual dues	4,700	0	0	0	4,700
K15 Compensation package	477,500	0	0	0	477,500
<i>Subtotal Ongoing Adjustments - Legislature</i>	<i>804,400</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>854,400</i>
One-time Adjustments					
K16 Costs of reapportionment based on the year 2000 census	323,300	0	0	0	323,300
K17 Electronic Deregulation of Customer Choice Task Force (SB 250; HB 3, Items 2, 7, and 12)	39,500	0	0	0	39,500
K18 State Water Development Commission Amendments (HB 48; HB 3, Items 3, 8, and 11)	30,000	0	0	0	30,000
K19 Decriminalization of Traffic Offenses (SB 240)	34,500	0	0	0	34,500
<i>Subtotal One-time Adjustments - Legislature</i>	<i>427,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>427,300</i>
Total FY 2001 Legislature Adjustments	1,231,700	0	0	50,000	1,281,700
Total FY 2001 Legislature Operating Budget	\$13,569,800	\$331,000	\$1,350,000	(\$1,195,700)	\$14,055,100

LEGISLATURE - CONTINUED

LEGISLATURE FY 2000 OPERATING BUDGET SUPPLEMENTALS						
	General Fund	Dedicated Credits	Mineral Lease	Other Funds	Total Funds	
K20 Internal service fund adjustments	(\$200)	\$0	\$0	\$0	(\$200)	
K21 Compensation of in-session employees (SJR 4; HB 3, Items 133 and 134)	10,200	0	0	0	10,200	
K22 Applied Technology Education Task Force (HB 336)	40,000	0	0	0	40,000	
K23 Funding of Public Education Task Force (HB 426)	37,000	0	0	0	37,000	
Total FY 2000 Legislature Supplementals	\$87,000	\$0	\$0	\$0	\$87,000	
LEGISLATURE TOTALS						
FY 2001 Operating Base Budget	\$12,338,100	\$331,000	\$1,350,000	(\$1,245,700)	\$12,773,400	
FY 2001 Operating Adjustments	1,231,700	0	0	50,000	1,281,700	
FY 2001 Total Operating Budget	13,569,800	331,000	1,350,000	(1,195,700)	14,055,100	
FY 2000 Operating Supplementals	87,000	0	0	0	87,000	



NATIONAL GUARD

Joe Brown, Analyst

Overview

The National Guard budget for FY 2001 is \$14,784,300. State funding increased 5.7 percent from FY 2000. Other funding sources remained relatively constant in FY 2000 and FY 2001.

National Guard Administration

The legislature re-approved an appropriation of \$100,000 from the General Fund for tuition assistance to active National Guard members attending postsecondary institutions. The National Guard uses tuition assistance as an incentive for recruitment of new members and for retention of current members.

National Guard Maintenance

The budget includes one-time General Fund of \$8,000 for display upgrades at Fort Douglas museum and \$104,000 for armory maintenance.

Future Budget Issues

House Bill 140, *Reorganization of Veteran-Related Programs*, places veteran-related programs previously administered by other agencies under the control of the National Guard. The transfer to the National Guard of funding and administrative oversight will take place over several years.

Legislative Intent Statements

House Bill 1

FY 2000, Item

- 92 Funds for Armory Maintenance, Item 263, Chapter 330, Laws of Utah 1999 are nonlapsing under the terms of Section 68-38-8.1 UCA for projects listed in this bill.

Table 26**NATIONAL GUARD**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Other	Total	Est. Posi- tions
Administration							
Actual FY 1999	\$484,600	\$0	\$0	\$0	\$0	\$484,600	--
Authorized FY 2000	497,000	0	0	0	0	497,000	8.0
Appropriated FY 2001	516,400	0	0	0	0	516,400	8.0
Armory Maintenance							
Actual FY 1999	2,313,800	100,000	11,414,900	27,100	3,600	13,859,400	--
Authorized FY 2000	2,522,300	0	7,170,800	40,000	207,400	9,940,500	59.0
Appropriated FY 2001	2,689,100	0	6,698,700	40,000	108,500	9,536,300	59.0
Camp Williams							
Actual FY 1999	0	0	2,191,200	0	0	2,191,200	--
Authorized FY 2000	0	0	1,904,800	0	0	1,904,800	18.0
Appropriated FY 2001	0	0	1,770,500	0	0	1,770,500	18.0
Air National Guard							
Actual FY 1999	400,200	0	2,419,100	0	10,100	2,829,400	--
Authorized FY 2000	456,000	0	2,448,300	0	0	2,904,300	46.0
Appropriated FY 2001	466,800	0	2,494,300	0	0	2,961,100	46.0
TOTAL OPERATIONS BUDGET							
Actual FY 1999	\$3,198,600	\$100,000	\$16,025,200	\$27,100	\$13,700	\$19,364,600	--
Authorized FY 2000	3,475,300	0	11,523,900	40,000	207,400	15,246,600	131.0
Appropriated FY 2001	3,672,300	0	10,963,500	40,000	108,500	14,784,300	131.0

NATIONAL GUARD

NATIONAL GUARD FY 2001 OPERATING BUDGET									
Beginning Base Budget									
N1	FY 2000 appropriated budget	\$3,478,400	\$0	\$9,773,600	\$40,000	\$0	\$113,500	\$13,405,500	
N2	Personal services adjustments for fewer working days in FY 2001	(9,700)	0	(29,200)	0	0	0	(38,900)	
N3	Adjustments in non-state funding levels	0	0	1,031,600	0	0	(5,000)	1,026,600	
	<i>Subtotal Beginning Base Budget - National Guard</i>	<i>3,468,700</i>	<i>0</i>	<i>10,776,000</i>	<i>40,000</i>	<i>0</i>	<i>108,500</i>	<i>14,393,200</i>	
Base Adjustments									
N4	Internal service fund adjustments	(1,300)	0	(4,300)	0	0	0	(5,600)	
N5	Market comparability adjustments	11,000	0	11,900	0	0	0	22,900	
N6	Retirement rate reduction	(5,000)	0	(25,500)	0	0	0	(30,500)	
N7	Health and dental increase	18,700	0	54,200	0	0	0	72,900	
	<i>Subtotal Base Adjustments - National Guard</i>	<i>23,400</i>	<i>0</i>	<i>36,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>59,700</i>	
	Total FY 2001 National Guard Base Budget	3,492,100	0	10,812,300	40,000	0	108,500	14,452,900	
Ongoing Adjustments									
N8	Compensation package	68,200	0	151,200	0	0	0	219,400	
	<i>Subtotal Ongoing Adjustments - National Guard</i>	<i>68,200</i>	<i>0</i>	<i>151,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>219,400</i>	
One-time Adjustments									
N9	Armory maintenance	104,000	0	0	0	0	0	104,000	
N10	Fort Douglas Museum	8,000	0	0	0	0	0	8,000	
	<i>Subtotal One-time Adjustments - National Guard</i>	<i>112,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>112,000</i>	
	Total FY 2001 National Guard Adjustments	180,200	0	151,200	0	0	0	331,400	
	Total FY 2001 National Guard Operating Budget	\$3,672,300	\$0	\$10,963,500	\$40,000	\$0	\$108,500	\$14,784,300	
NATIONAL GUARD FY 2000 OPERATING BUDGET SUPPLEMENTALS									
N11	Internal service fund adjustments	(\$3,100)	\$0	(\$9,500)	\$0	\$0	\$0	(\$12,600)	
	Total FY 2000 National Guard Supplementals	(\$3,100)	\$0	(\$9,500)	\$0	\$0	\$0	(\$12,600)	
NATIONAL GUARD TOTALS									
	FY 2001 Operating Base Budget	\$3,492,100	\$0	\$10,812,300	\$40,000	\$0	\$108,500	\$14,452,900	
	FY 2001 Operating Adjustments	180,200	0	151,200	0	0	0	331,400	
	FY 2001 Total Operating Budget	3,672,300	0	10,963,500	40,000	0	108,500	14,784,300	
	FY 2000 Operating Supplementals	(3,100)	0	(9,500)	0	0	0	(12,600)	



NATURAL RESOURCES

Mel Parker, Analyst

Overview

Natural Resources encompasses the departments of Natural Resources (DNR), Agriculture and Food (UDAF), and School and Institutional Trust Lands Administration (SITLA). The total Natural Resources operations budget for FY 2001 is \$122,837,500, a 5.1 percent decrease from revised estimates for FY 2000. The budget includes an increase in General Fund of 1.1 percent. This increase results primarily from a 4.0 percent compensation package.

Highlights

DNR - Department Administration

The legislature appropriated \$150,000 supplemental funding for analysis and initial engineering estimates to repair the Thistle water tunnel. The tunnel is owned by the state and has experienced deterioration since its emergency construction in 1983. Funding comes from \$120,000 in one-time General Fund and \$30,000 from the restricted Sovereign Land Management Account.

DNR - Forestry, Fire, and State Lands

The legislature provided \$650,000 supplemental funding for deepening the breach in the Great Salt Lake causeway to correct the salinity imbalance between the north and south arms. Funding comes from \$398,000 in one-time General Fund, \$52,000 in General Fund reallocated from other

programs, \$50,000 from the restricted Sovereign Land Management Account, and \$150,000 in prior-year nonlapsing funds.

The legislature appropriated \$25,000 in ongoing funding from the restricted Sovereign Land Management Account for contracts to determine exact locations of sovereign land boundaries around Utah Lake.

DNR - Wildlife Resources

The legislature appropriated \$695,000 in ongoing funding from the restricted Wildlife Resources Fund to account for fee increases on general season buck deer permits, elk permits, and certain fishing licenses as provided for in Senate Bill 248, *Wildlife Licensing Amendments*.

DNR - Parks and Recreation

The legislature appropriated \$105,000 in ongoing funding and \$52,500 in supplemental funding from dedicated credits to account for fee increases at state golf courses as provided for in Senate Bill 103, *Fee for State Golf Courses*. Funds will stay at the course where collected.

DNR - Water Rights

The legislature appropriated \$30,000 in one-time General Fund to cover increased costs of advertising applications to appropriate or change the use of water.

UDAF - Agriculture and Food

The FY 2001 appropriation is \$15,260,400, a 0.9 percent decrease from FY 2000. The General Fund appropriation is \$9,891,500, a 5.4 percent increase from revised estimates for FY 2000. The appropriation includes the following: 1) \$75,000 in one-time General Fund to establish a program for biological control of noxious weeds; 2) \$90,000 in one-time General Fund to contract for services to improve grazing lands in Utah; 3) \$100,000 in one-time General Fund to enhance the Agriculture in the Classroom program in Utah's schools; 4) \$50,000 in one-time General Fund for costs associated with House Bill 234, *Trichomoniasis Prevention and Control*; 5) \$80,000 in one-time funds from the restricted Brand Inspection Account to renew brand and earmark records and produce a brand book for distribution; and 6) \$100,000 in ongoing General Fund as provided for in House Bill 15, *Appropriation for Soil Conservation Districts*.

The legislature also appropriated \$130,000 in one-time General Fund as a supplemental to combat grasshopper and cricket infestations across the state.

SITLA - School and Institutional Trust Lands Administration

The FY 2001 appropriation is \$6,437,700, a 28.1 percent increase from revised estimates for FY 2000. The legislature approved the following increases from the Land Grant Management Fund: 1) \$52,100 ongoing funding for a donations coordinator to seek donations for the permanent school fund; 2) \$6,900 ongoing funding for travel expenses to travel and meet personally with federal, state, and county officials, as well as private land owners, and to complete the analysis of the proposed wilderness reinventory; 3) \$83,100 ongoing funding for increased current expenses resulting from accelerated activities associated with the Grand Staircase - Escalante National Monument land exchange and other programs; 4) \$43,000 ongoing funding for college interns to complete a variety of projects within the depart-

ment; 5) \$555,000 ongoing funding for professional and technical assistance through contracts on minerals programs where some services will be completed by memorandums of understanding with Utah Geological Survey and the Division of Oil, Gas, and Mining; 6) \$79,500 ongoing funding for a minerals specialist to accommodate an increase in workload due to the acquisition of producing properties through the Grand Staircase - Escalante National Monument land exchange; 7) \$281,300 ongoing funding to cover brokerage fees, appraisal fees, and other current expenses necessary to effectively market and execute the ongoing Sales and Exchange Program; 8) \$182,100 ongoing funding to create an assistant director position, a Salt Lake City realty specialist, and a St. George realty specialist; and 9) \$20,000 ongoing funding for increased data processing expenses associated with the general needs of the agency and the increased needs of new staff.

Capital Budget

The FY 2001 Natural Resources capital budget is \$12,619,800, a 21.5 percent decrease from revised estimates for FY 2000. General Fund decreased by 11.0 percent. The decrease is attributed to the removal of one-time funds appropriated last year to the Palisade State Park golf course and the Bonneville Shoreline Trail programs.

The legislature appropriated \$700,000 one-time from the Olympic Special Revenue Fund for construction of a day lodge at Soldier Hollow as provided in House Bill 92, *Appropriation for Soldier Hollow*.

The legislature also appropriated the following: 1) \$1,500,000 in one-time supplemental funds from the restricted Boating Account and \$1,000,000 in matching federal funds to renovate and enhance statewide boating facilities and 2) \$500,000 in one-time supplemental funds from the restricted Off-Highway Vehicle Account and \$400,000 in matching federal funds for renovation and enhancement of statewide trail facilities.

Legislative Intent Statements

Senate Bill 1

FY 2001, Item

201 Expenditures for the Bear Lake Regional Commission must be matched on a one-to-one basis with funding from the State of Idaho.

202 The Species Protection program General Fund appropriation is nonlapsing.

204 DNR and the Department of Administrative Services will manage DNR's motor pool resources as agreed to in the memorandum of understanding dated January 29, 1999. Accordingly, DNR will control the dispatch and deployment of all vehicles assigned to its fleet.

All reports on the DNR motor pool fleet are to be carried out in coordination with the Natural Resources fiscal analyst and provided to the Natural Resources, Agriculture, and Environment Interim Committee, as well as to DNR management.

205 The Division of Forestry, Fire, and State Lands is to carry out the terms of the Global Litigation Settlement Agreement between the division and Morton International, Inc., as approved by the Legislative Management Committee on February 16, 1999.

206 Any excess dedicated credits collected by the Division of Oil, Gas, and Mining shall not lapse to the General Fund, but remain in the division.

207 With the passage of House Bill 219, *Cooperative Wildlife Management Unit Purposes*, the Division of Wildlife Resources is to fund the bill's costs with

\$11,400 from the General Fund that is currently included in their base budget for 800 MHz service fees.

Up to \$500,000 of this budget may be used for big game depredation expenses. Half of the cost should come from the General Fund and half from the Wildlife Resources Account. This funding is nonlapsing.

The General Fund Restricted - Wildlife Habitat Account appropriations are nonlapsing.

The Division of Wildlife Resources, in coordination with the Habitat Council, is to use \$100,000 from the General Fund Restricted - Wildlife Habitat Account to contribute to projects funded by DNR - Species Protection Account which are consistent with Section 23-19-43 UCA.

If a \$5.00 deer permit increase is not enacted, the Division of Wildlife Resources shall transfer \$20,000 in General Fund to UDAF for use in the Predatory Animal Control Program.

If a \$5.00 deer permit increase is enacted, the Division of Wildlife Resources shall transfer \$200,000 General Fund to UDAF. UDAF is to use \$100,000 of this transfer to match funds from local governments in the Predatory Animal Control Program and \$100,000 to supplement the amount required by Section 4-23-9(2)(a) UCA.

The Division of Wildlife Resources is to separately account for an amount equivalent to the difference of revenue collected by the \$5.00 increase and the \$200,000 transfer to UDAF and to use this account to improve deer herds according to management plan objectives.

	The Division of Wildlife Resources is to spend a minimum of \$70,000 from the Wildlife Habitat Account, as stated in Section 23-19-43(5)(a) UCA, on control of predators, including raccoons.	and used for purchase of conservation easements for agricultural protection. These funds are nonlapsing.
210	Funds for contributed research are nonlapsing.	Proceeds from fertilizer assessments authorized in Section 4-13-3 UCA are nonlapsing dedicated credits.
211	Funds for cooperative environmental studies are nonlapsing.	License fees collected from pesticide applicators for educational and testing materials are nonlapsing.
212	Wildlife Resources capital funds are nonlapsing.	Funds for the Pesticide Control Program are nonlapsing.
213	The director of Parks and Recreation is to report during the 2000 interim to the Executive Appropriations Committee and the Natural Resources, Agriculture, and Environment Interim Committee on the planning process for closure of existing parks or incorporation of new parks into the state system.	After consultation with the seed industry, the Utah Seed Council, and the Utah Crop Improvement Association, UDAF is to use its rule making authority granted in Section 4-16-3 UCA to make rules concerning seed container labeling requirements.
214	Parks and Recreation capital funds are nonlapsing. At least \$100,000 of the Trails Grants budget is to be used on the Bonneville Shoreline Trail pursuant to Section 63-11A-504 UCA.	Funds collected in the Organic Certification program are nonlapsing. UDAF is to seek to establish a program for biological control of weeds, and present a funding request for this purpose to the governor and the 2001 Natural Resources Appropriations Subcommittee.
215	Mineral Lease funds are nonlapsing. The Utah Geological Survey is to request reimbursement from the State Office of Education for inspections of proposed school sites performed in accordance with rule R277-455-4.	The General Fund appropriation of \$100,000 for Ag in the Classroom is nonlapsing. The General Fund appropriation of \$50,000 for trichomoniasis control is nonlapsing.
216	Funds for the Bear River/Wasatch Front program are nonlapsing.	The General Fund appropriation of \$90,000 for private grazing lands improvements is nonlapsing.
217	Water Education funds are nonlapsing.	
222	The appropriation for grants to charitable organizations specified under Section 57-18-3 UCA is to be held by UDAF	223 The appropriation of \$100,000 for Agribusiness is nonlapsing.

The Research Program appropriation is nonlapsing.

Funds for soil conservation district elections are nonlapsing and may be spent only during even-numbered years when the elections take place.

- 226 Funds appropriated to Predatory Animal Control are nonlapsing.

If a \$5.00 deer permit increase is not enacted, the additional \$20,000 of revenue provided from Wildlife Resources' General Fund may be disbursed to county predator control programs only as a one-to-one match with county funds. These funds are nonlapsing.

If a \$5.00 deer permit increase is enacted, Wildlife Resources is to transfer \$200,000 General Fund to UDAF. UDAF is to use \$100,000 of this transfer to match funds from local governments in the Predatory Animal Control Program, and \$100,000 is to be used to supplement the amount required by Section 4-23-9(2)(a) UCA. These funds are nonlapsing.

- 227 The Auction Market Veterinarian collection appropriation is nonlapsing.
- 229 Dedicated credits received by UDAF under the Grain Inspection program are nonlapsing.
- 233 Soil conservation districts are to submit annual reports documenting supervisory expenses to the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and the Soil Conservation Commission. These reports will be reviewed and reported to the governor and the 2001 legislature.

Collections for the Ag Tag license plate are nonlapsing.

House Bill 1

FY 2000, Item

- 68 DNR is to pull back and retain the unspent portion of the FY 2000 \$50,000 appropriation sent to Wide Hollow Water Conservancy District until federal postponement of the reservoir project is removed.

The FY 2000 supplemental appropriation of \$120,000 for Thistle Tunnel evaluation is nonlapsing.

Funds for DNR, Items 222, 226, 227, 237, 228, 229, and 231, Chapter 330, Laws of Utah 1999, are nonlapsing under terms of Section 63-38-8.1 UCA for projects listed in this bill.

- 70 The FY 2000 supplemental General Fund appropriation of \$450,000 for the Great Salt Lake causeway improvements is nonlapsing.

The FY 2000 supplemental appropriation of \$30,000 for the Thistle Tunnel evaluation is nonlapsing.

- 77 Federal funds appropriated under this item are nonlapsing.

- 78 The appropriation for grants to charitable organizations specified under Section 57-18-3 UCA, or held by UDAF, is to be used for purchase of conservation easements for agricultural protection and is nonlapsing.

Funds for UDAF, Items 208, 209, 211, 212, 216, 217, and 219, Chapter 330, Laws of Utah 1999, are nonlapsing

	under terms of Section 63-38-8.1 UCA for projects listed in this bill.		share of insect control costs on privately- or publicly-owned lands.
79	The Research Program appropriation is nonlapsing.	83	UDAF is to transfer any lapsing unrestricted balances from FY 2000 appropriations to the FY 2000 Grain Inspection Program.
82	The FY 2000 supplemental appropriation increase of \$130,000 for insect infestation may be used to combat insects on state lands or to pay a proportionate	85	Collections for the Ag Tag license plate are nonlapsing.

Table 27**NATURAL RESOURCES**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Posi- tions
DNR - Administration								
Actual FY 1999	\$3,796,100	\$24,000	\$0	\$0	\$500,000	\$261,900	\$4,582,000	--
Authorized FY 2000	4,078,800	0	0	0	674,100	72,000	4,824,900	48.5
Appropriated FY 2001	4,041,200	0	0	0	324,100	500,000	4,865,300	48.5
DNR - Building Operations								
Actual FY 1999	1,620,500	0	0	0	0	2,800	1,623,300	--
Authorized FY 2000	1,608,500	0	0	0	0	22,000	1,630,500	0.0
Appropriated FY 2001	1,608,500	0	0	0	0	0	1,608,500	0.0
DNR - Forestry, Fire, and State Lands								
Actual FY 1999	2,873,600	1,714,500	1,028,100	0	1,211,800	(1,085,100)	5,742,900	--
Authorized FY 2000	3,361,700	1,830,100	1,753,800	0	1,232,700	1,305,700	9,484,000	61.5
Appropriated FY 2001	2,944,100	1,804,300	823,000	0	1,421,700	596,000	7,589,100	61.5
DNR - Oil, Gas, and Mining								
Actual FY 1999	1,270,500	2,825,000	1,251,900	0	0	154,600	5,502,000	--
Authorized FY 2000	1,568,500	3,389,700	1,434,700	0	0	308,600	6,701,500	78.1
Appropriated FY 2001	1,336,400	3,473,600	111,400	0	0	1,517,500	6,438,900	78.0
DNR - Wildlife Resources								
Actual FY 1999	2,833,900	8,482,600	1,109,300	0	23,052,200	(1,442,700)	34,035,300	--
Authorized FY 2000	2,734,500	18,761,600	876,100	0	23,688,300	(62,300)	45,998,200	457.6
Appropriated FY 2001	2,768,300	9,958,500	906,600	0	24,658,300	(65,300)	38,226,400	457.5
DNR - Parks and Recreation								
Actual FY 1999	9,067,800	499,900	7,460,000	0	4,095,600	(194,600)	20,928,700	--
Authorized FY 2000	9,151,100	663,500	7,206,500	0	4,465,100	390,100	21,876,300	365.1
Appropriated FY 2001	9,464,700	794,400	7,707,800	0	4,622,200	0	22,589,100	365.0
DNR - Geological Survey								
Actual FY 1999	2,061,300	1,009,800	475,200	607,900	0	267,400	4,421,600	--
Authorized FY 2000	2,264,000	916,100	425,100	591,800	0	241,400	4,438,400	68.0
Appropriated FY 2001	2,329,900	2,045,900	384,200	602,400	0	61,800	5,424,200	63.0
DNR - Water Resources								
Actual FY 1999	2,520,100	19,300	28,400	0	1,770,700	104,400	4,442,900	--
Authorized FY 2000	2,577,800	10,000	35,000	0	1,861,000	131,400	4,615,200	51.6
Appropriated FY 2001	2,639,200	10,000	28,400	0	1,925,600	126,600	4,729,800	51.6
DNR - Water Rights								
Actual FY 1999	5,380,800	0	771,400	0	70,500	(18,200)	6,204,500	--
Authorized FY 2000	5,591,900	4,300	849,400	0	0	57,900	6,503,500	86.0
Appropriated FY 2001	5,785,100	0	883,000	0	0	0	6,668,100	89.0

Continued on next page

Table 27 (Continued)
NATURAL RESOURCES
 Operations Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Posi- tions
<i>Continued from previous page</i>								
DNR - Central Utah Project								
Actual FY 1999	0	0	0	0	3,000,000	0	3,000,000	--
Authorized FY 2000	0	0	0	0	3,000,000	0	3,000,000	0.0
Appropriated FY 2001	0	0	0	0	3,000,000	0	3,000,000	0.0
Total Department of Natural Resources								
Actual FY 1999	31,424,600	14,575,100	12,124,300	607,900	33,700,800	(1,949,500)	90,483,200	--
Authorized FY 2000	32,936,800	25,575,300	12,580,600	591,800	34,921,200	2,466,800	109,072,500	1,216.4
Appropriated FY 2001	32,917,400	18,086,700	10,844,400	602,400	35,951,900	2,736,600	101,139,400	1,214.1
Agriculture and Food								
Actual FY 1999	8,938,800	1,734,500	710,600	0	590,300	535,400	12,509,600	--
Authorized FY 2000	9,387,100	1,994,200	842,500	0	651,500	2,517,700	15,393,000	201.1
Appropriated FY 2001	9,891,500	2,026,400	897,200	0	1,538,800	906,500	15,260,400	201.1
Trust Lands Administration								
Actual FY 1999	0	0	0	0	5,360,500	(1,159,000)	4,201,500	--
Authorized FY 2000	0	0	0	0	5,026,500	0	5,026,500	53.0
Appropriated FY 2001	0	0	0	0	6,437,700	0	6,437,700	58.0
TOTAL OPERATIONS BUDGET								
Actual FY 1999	\$40,363,400	\$16,309,600	\$12,834,900	\$607,900	\$39,651,600	(\$2,573,100)	\$107,194,300	--
Authorized FY 2000	42,323,900	27,569,500	13,423,100	591,800	40,599,200	4,984,500	129,492,000	1,470.5
Appropriated FY 2001	42,808,900	20,113,100	11,741,600	602,400	43,928,400	3,643,100	122,837,500	1,473.2

Table 28**NATURAL RESOURCES**

Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Wildlife Resources								
Actual FY 1999	\$800,000	\$652,400	\$0	\$0	\$705,000	(\$543,200)	\$1,614,200	--
Authorized FY 2000	800,000	1,311,000	0	0	1,205,000	536,900	3,852,900	0.0
Appropriated FY 2001	800,000	1,311,000	0	0	1,205,000	500,000	3,816,000	0.0
Parks and Recreation								
Actual FY 1999	1,165,000	257,900	246,900	0	1,111,000	(986,900)	1,793,900	--
Authorized FY 2000	1,490,000	1,975,000	175,000	0	2,400,000	4,179,200	10,219,200	0.0
Appropriated FY 2001	1,054,800	550,000	175,000	0	1,225,000	3,799,000	6,803,800	0.0
Water Resources								
Actual FY 1999	1,702,500	0	0	0	0	(1,702,500)	0	--
Authorized FY 2000	1,652,500	0	0	0	0	(1,652,500)	0	0.0
Appropriated FY 2001	1,652,500	0	0	0	0	(1,652,500)	0	0.0
Agriculture Resource Development Loans ⁽¹⁾								
Actual FY 1999	0	0	0	0	0	0	0	--
Authorized FY 2000	0	0	0	0	0	0	0	0.0
Appropriated FY 2001	0	0	0	0	0	0	0	0.0
Trust Lands Administration								
Actual FY 1999	0	0	0	0	2,000,000	0	2,000,000	--
Authorized FY 2000	0	0	0	0	2,000,000	0	2,000,000	0.0
Appropriated FY 2001	0	0	0	0	2,000,000	0	2,000,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1999	\$3,667,500	\$910,300	\$246,900	\$0	\$3,816,000	(\$3,232,600)	\$5,408,100	--
Authorized FY 2000	3,942,500	3,286,000	175,000	0	5,605,000	3,063,600	16,072,100	0.0
Appropriated FY 2001	3,507,300	1,861,000	175,000	0	4,430,000	2,646,500	12,619,800	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET

Actual FY 1999	\$44,030,900	\$17,219,900	\$13,081,800	\$607,900	\$43,467,600	(\$5,805,700)	\$112,602,400	--
Authorized FY 2000	46,266,400	30,855,500	13,598,100	591,800	46,204,200	8,048,100	145,564,100	1,470.5
Appropriated FY 2001	46,316,200	21,974,100	11,916,600	602,400	48,358,400	6,289,600	135,457,300	1,473.2

(1) Resource Development Loans; \$500,000 shown in Appropriated Revolving Loan Funds (See Table 42).

NATURAL RESOURCES

NATURAL RESOURCES FY 2001 OPERATING BUDGET						
Beginning Base Budget						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
M1	\$32,393,200	\$25,299,500	\$11,462,500	\$34,207,900	\$1,338,200	\$104,701,300
M2	(317,000)	0	0	0	0	(317,000)
M3	(140,600)	0	0	0	0	(140,600)
M4	300	(7,539,100)	(1,120,800)	189,800	1,866,300	(6,603,500)
	31,935,900	17,760,400	10,341,700	34,397,700	3,204,500	97,640,200
Subtotal Beginning Base Budget - Natural Resources						
Base Adjustments						
M5	22,100	24,900	20,700	75,200	200	143,100
M6	147,700	5,000	92,500	83,100	9,800	338,100
M7	(82,200)	(24,600)	(34,500)	(91,400)	(11,100)	(243,800)
M8	148,100	53,000	53,400	127,900	25,900	408,300
M9	(37,500)	0	0	0	0	(37,500)
	198,200	58,300	132,100	194,800	24,800	608,200
Subtotal Base Adjustments - Natural Resources						
Total FY 2001 Natural Resources Base Budget	32,134,100	17,818,700	10,473,800	34,592,500	3,229,300	98,248,400
Ongoing Adjustments						
M10	0	0	5,300	0	0	5,300
M11	0	0	0	25,000	0	25,000
M12	0	0	0	0	(5,300)	(5,300)
M13	0	0	0	480,000	0	480,000
M14	0	0	0	215,000	0	215,000
M15	29,400	0	0	0	0	29,400
M16	(29,200)	0	0	0	0	(29,200)
M17	(200)	0	0	0	0	(200)
M18	9,900	0	0	0	0	9,900
M19	0	0	105,000	0	0	105,000
M20	743,400	268,000	260,300	639,400	115,000	2,026,100
	753,300	268,000	370,600	1,359,400	109,700	2,861,000
Subtotal Ongoing Adjustments - Natural Resources						
One-time Adjustments						
M21	30,000	0	0	0	0	30,000
Total FY 2001 Natural Resources Adjustments	783,300	268,000	370,600	1,359,400	109,700	2,891,000
Total FY 2001 Natural Resources Operating Budget	\$32,917,400	\$18,086,700	\$10,844,400	\$35,951,900	\$3,339,000	\$101,139,400

NATURAL RESOURCES - CONTINUED

NATURAL RESOURCES FY 2000 OPERATING BUDGET SUPPLEMENTALS						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
M22 Water Rights - Federal Emergency Management Agency dam safety	\$0	\$4,300	\$0	\$0	\$0	\$4,300
M23 Parks and Rec. - Fee for State Golf Courses (SB 103, HB 3, Item 148)	0	0	52,500	0	0	52,500
M24 Admin. - Reallocation of other program funds for G.S.L. issues	(52,000)	0	0	0	0	(52,000)
M25 F.F.&S.L. - Great Salt Lake salinity imbalance resolution	450,000	0	0	50,000	0	500,000
M26 Admin. - Thistle water tunnel analysis and initial engineering	120,000	0	0	30,000	0	150,000
M27 Utah Geological Survey mineral lease shortfall	7,000	0	0	0	0	7,000
M28 Internal service fund adjustments	18,600	8,900	7,400	33,300	0	68,200
Total FY 2000 Natural Resources Supplementals	\$543,600	\$13,200	\$59,900	\$113,300	\$0	\$730,000
NATURAL RESOURCES FY 2001 CAPITAL BUDGET						
Base Budget						
M29 FY 2000 appropriated budget (excluding appropriations for loans)	\$3,942,500	\$1,686,000	\$175,000	\$1,605,000	(\$1,652,500)	\$5,756,000
M30 Less one-time FY 2000 appropriations	(425,000)	0	0	0	0	(425,000)
M31 Adjustments in funding levels	(300)	175,000	0	125,000	4,299,000	4,598,700
Total FY 2001 Natural Resources Capital Base Budget	3,517,200	1,861,000	175,000	1,730,000	2,646,500	9,929,700
Ongoing Adjustments						
M32 Transfer to Trails Advisory Council (Operations Budget)	(\$9,900)	\$0	\$0	\$0	\$0	(\$9,900)
One-time Adjustments						
M33 Parks and Recreation - Appropriation for Soldier Hollow (HB 92)	0	0	0	700,000	0	700,000
Total FY 2001 Natural Resources Capital Adjustments	(9,900)	0	0	700,000	0	690,100
Total FY 2001 Natural Resources Capital Budget	\$3,507,300	\$1,861,000	\$175,000	\$2,430,000	\$2,646,500	\$10,619,800
NATURAL RESOURCES FY 2000 CAPITAL BUDGET SUPPLEMENTALS						
M34 Statewide off-highway vehicle trails	\$0	\$400,000	\$0	\$500,000	\$0	\$900,000
M35 Statewide boating enhancements	0	1,000,000	0	1,500,000	0	2,500,000
Total FY 2000 Natural Resources Capital Supplementals	\$0	\$1,400,000	\$0	\$2,000,000	\$0	\$3,400,000

NATURAL RESOURCES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
AGRICULTURE AND FOOD FY 2001 OPERATING BUDGET						
Beginning Base Budget						
M36	\$9,299,300	\$2,002,000	\$844,600	\$1,471,100	\$1,001,900	\$14,618,900
M37	0	0	0	(30,000)	0	(30,000)
M38	(40,800)	0	0	0	0	(40,800)
M39	0	(7,200)	(3,400)	(100)	(69,200)	(79,900)
	9,258,500	1,994,800	841,200	1,441,000	932,700	14,468,200
<i>Subtotal Beginning Base Budget - Agriculture and Food</i>						
Base Adjustments						
M40	(33,200)	(5,200)	(1,900)	(8,800)	1,200	(47,900)
M41	17,900	200	200	0	900	19,200
M42	(20,900)	(2,900)	(1,800)	(2,300)	(400)	(28,300)
M43	58,100	8,700	6,000	4,600	1,000	78,400
M44	(21,900)	0	0	0	0	(21,900)
	0	800	2,500	(6,500)	2,700	(500)
<i>Subtotal Base Adjustments - Agriculture and Food</i>						
Total FY 2001 Agriculture and Food Base Budget	9,258,500	1,995,600	843,700	1,434,500	935,400	14,467,700
Ongoing Adjustments						
M45	0	0	33,000	0	0	33,000
M46	0	0	0	0	(33,000)	(33,000)
M47	100,000	0	0	0	0	100,000
M48	218,000	30,800	20,500	24,300	4,100	297,700
	318,000	30,800	53,500	24,300	(28,900)	397,700
<i>Subtotal Ongoing Adjustments - Agriculture and Food</i>						
One-time Adjustments						
M49	0	0	0	80,000	0	80,000
M50	90,000	0	0	0	0	90,000
M51	100,000	0	0	0	0	100,000
M52	75,000	0	0	0	0	75,000
M53	50,000	0	0	0	0	50,000
	315,000	0	0	80,000	0	395,000
<i>Subtotal One-time Adjustments - Agriculture and Food</i>						
Total FY 2001 Agriculture and Food Adjustments	633,000	30,800	53,500	104,300	(28,900)	792,700
Total FY 2001 Agriculture and Food Operating Budget	\$9,891,500	\$2,026,400	\$897,200	\$1,538,800	\$906,500	\$15,260,400

NATURAL RESOURCES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
AGRICULTURE AND FOOD FY 2000 OPERATING BUDGET SUPPLEMENTALS						
M54 Internal service fund adjustments	(\$42,200)	(\$7,800)	(\$2,100)	(\$5,500)	(\$500)	(\$58,100)
M55 Grasshopper/Mormon Cricket spraying	130,000	0	0	0	0	130,000
Total FY 2000 Agriculture and Food Supplementals	\$87,800	(\$7,800)	(\$2,100)	(\$5,500)	(\$500)	\$71,900
AGRICULTURE AND FOOD FY 2001 CAPITAL BUDGET						
Base Budget						
M56 FY 2000 appropriated budget ⁽¹⁾	\$0	\$0	\$0	\$0	\$0	\$0
Total FY 2001 Agriculture and Food Capital Base Budget	0	0	0	0	0	0
<i>(1) Resource Development Loans; \$500,000 shown in Appropriated Revolving Loan Funds (Table 42).</i>						
Total FY 2001 Agriculture and Food Capital Budget	\$0	\$0	\$0	\$0	\$0	\$0
TRUST LANDS ADMINISTRATION FY 2001 OPERATING BUDGET						
Beginning Base Budget						
M57 FY 2000 appropriated budget	\$0	\$0	\$0	\$5,033,100	\$0	\$5,033,100
M58 Adjustments in non-state funding levels	0	0	0	(21,200)	0	(21,200)
<i>Subtotal Beginning Base Budget - Trust Lands Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,011,900</i>	<i>0</i>	<i>5,011,900</i>
Base Adjustments						
M59 Internal service fund adjustments	0	0	0	(4,000)	0	(4,000)
M60 Market comparability adjustments	0	0	0	10,500	0	10,500
M61 Retirement rate reduction	0	0	0	(10,200)	0	(10,200)
M62 Health and dental increase	0	0	0	23,700	0	23,700
<i>Subtotal Base Adjustments - Trust Lands Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
Total FY 2001 Trust Lands Administration Base Budget	0	0	0	5,031,900	0	5,031,900

NATURAL RESOURCES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing Adjustments						
M63 Development - development FTEs	0	0	0	182,100	0	182,100
M64 Minerals - minerals FTEs	0	0	0	79,500	0	79,500
M65 Minerals - professional and technical	0	0	0	555,000	0	555,000
M66 Director - communications FTE donations	0	0	0	52,100	0	52,100
M67 Director - various summer intern programs	0	0	0	43,000	0	43,000
M68 Director - various other current expense items	0	0	0	83,100	0	83,100
M69 Director - various travel programs	0	0	0	6,900	0	6,900
M70 Surface - sales program	0	0	0	281,300	0	281,300
M71 Data processing - current expense	0	0	0	20,000	0	20,000
M72 Compensation package	0	0	0	102,800	0	102,800
<i>Subtotal Ongoing Adjustments - Trust Lands Administration</i>	0	0	0	1,405,800	0	1,405,800
Total FY 2001 Trust Lands Administration Adjustments	0	0	0	1,405,800	0	1,405,800
Total FY 2001 Trust Lands Administration Operating Budget	\$0	\$0	\$0	\$6,437,700	\$0	\$6,437,700
TRUST LANDS ADMINISTRATION FY 2000 OPERATING BUDGET SUPPLEMENTALS						
M73 Internal service fund adjustments	\$0	\$0	\$0	(\$6,600)	\$0	(\$6,600)
Total FY 2000 Trust Lands Administration Supplementals	\$0	\$0	\$0	(\$6,600)	\$0	(\$6,600)
TRUST LANDS ADMINISTRATION FY 2001 CAPITAL BUDGET						
Base Budget						
M74 FY 2000 appropriated budget	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Total FY 2001 Trust Lands Capital Base Budget	0	0	0	2,000,000	0	2,000,000
Total FY 2001 Trust Lands Administration Capital Budget	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000

NATURAL RESOURCES - CONTINUED

NATURAL RESOURCES TOTALS					
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds
					Total Funds
FY 2001 Operating Base Budget	\$41,392,600	\$19,814,300	\$11,317,500	\$41,058,900	\$4,164,700
FY 2001 Operating Adjustments	1,416,300	298,800	424,100	2,869,500	80,800
FY 2001 Total Operating Budget	42,808,900	20,113,100	11,741,600	43,928,400	4,245,500
FY 2000 Operating Supplementals	631,400	5,400	57,800	101,200	(500)
FY 2001 Capital Base Budget	3,517,200	1,861,000	175,000	3,730,000	2,646,500
FY 2001 Capital Adjustments	(9,900)	0	0	700,000	0
FY 2001 Total Capital Budget	3,507,300	1,861,000	175,000	4,430,000	2,646,500
FY 2000 Capital Supplementals	0	1,400,000	0	2,000,000	0
					3,400,000



PUBLIC EDUCATION

Race Davies, Analyst

Overview

The total FY 2001 maintenance and operations budget for Public Education is \$2,237,990,212, a 6.0 percent increase over the base budget for FY 2000. The amount funded by the Uniform School Fund/General Fund is \$1,633,674,946, a 7.0 percent increase over the FY 2000 base budget.

The Minimum School Program basic levy for local property taxes is estimated at 0.001845. The actual levy for FY 2001 will be finalized by the State Tax Commission on or before June 22, 2000 at a rate that will limit local property tax revenues to a statewide amount of \$189,329,826. Although the rate of the tax will decline, it will generate a revenue increase of \$6,436,180, or 3.5 percent.

Highlights

Teacher Pay and School Operations

The Weighted Pupil Unit (WPU) is the basis for general state support for Public Education. For FY 2001 the legislature increased the WPU from \$1,901 to \$2,006, or 5.5 percent. This is the largest real percentage increase since the hyper-inflation days of the early 1980s.

The increase in the WPU will add \$86,900,000 in appropriations from the Uniform School Fund (USF). The funds will be allocated to school districts for textbooks, instructional supplies, and school operations, including pay for teachers and

other personnel. Actual compensation packages for teachers will be determined in negotiations between local school districts and teacher organizations.

The Minimum School Program

Senate Bill 3, *Minimum School Program Act Amendments*, amended the Utah Code to provide equitable funding for the state's 40 school districts. The legislature amends the act annually to set the value of the WPU, make changes in programs and funding formulas, establish a tax rate for the basic levy that will be applied to assessed property valuation in each school district, and make adjustments for anticipated student enrollment.

The amendments to the Minimum School Program Act appropriate \$1,535,519,246 USF and \$331,712,666 from local property taxes for a total FY 2001 base budget appropriation to public education of \$1,866,831,912. Some programmatic changes and additions included in the amendments are discussed below.

Assessment and Accountability. Senate Bill 3 contains a new appropriation of \$3,500,000 USF to support development of a system for regular assessment and reporting of educational progress in the state's public schools. In addition, Senate Bill 1, *Annual Appropriations Act*, appropriates \$350,000 (\$150,000 one-time) USF for development of an automated system for storage and communication of data.

These appropriations are part of a multi-year effort to build a system that will give parents, teachers, principals, elected officials, and the general public appropriate information on the progress of their children and schools. It will make it possible for each of us to determine where improvements are needed and when success is achieved.

Reading and Literacy. In 1999 the legislature amended the Minimum School Act to appropriate \$5,000,000 in ongoing funds for a new program to help all Utah children read at or above grade level by the end of the third grade. This goal is also the focus of \$3,500,000 in federal funds appropriated for FY 2001 by Senate Bill 1. The federal funds are part of a two-year federal grant of \$7,000,000 intended to improve reading by students in 11 selected school districts.

The Minimum School Program Act amendments also include an increase of \$500,000 to help teachers work with students who have limited English proficiency. As a growing proportion of the state's school children deal with English as a second language, this effort becomes increasingly important.

With the passage of House Bill 397, *Incentives for Elementary Reading Performance*, the legislature changed the reading improvement awards program initiated in FY 2000 into a reading improvement scholarship program for teachers. The legislature also doubled the size of the program to \$18,000. Scholarships up to \$500 each will be awarded to elementary teachers who are studying to gain reading endorsements.

Small Rural Schools. An increase of \$3,168,000 was appropriated for necessarily small schools in rural areas throughout the state. This provides much needed support for rural schools that struggle to provide students with educational opportunities equivalent to those available in more populous areas of the state.

Growth. Overall enrollment in public schools in 2000-2001 is projected to remain at the present

level of about 475,800 students. Slight reductions have been made in the number of WPUs projected for grades 1 through 12, but the 5.5 percent increase in the value of the WPU will still result in an increase of \$43,150,856 for those grades. Expected growth in the number of pre-school special education students has generated an increase of 314 WPUs, and with the increase in the value of the WPU, the appropriation for this group of students will increase by \$1,125,904, or 12.5 percent.

Class Size Reduction. With the FY 2001 increase in the value of the WPU, funding for class size reduction in grades K through 8 will increase by \$3,105,585. Since Governor Leavitt took office, the appropriation has grown from \$4,389,540 for FY 1993 to \$59,331,462 for FY 2001, an increase of 1,251.7 percent. Unless districts have average class sizes of less than 18 in grades K through 2, 50 percent of the appropriation must be spent for class size reduction in those grades.

Student Transportation. The legislature funded student transportation on an ongoing basis in the amount of \$53,236,772. The Board of Education is required to pay student transportation costs for the Utah Schools for the Deaf and the Blind at an amount not less than \$1,710,235.

Youth at Risk. With the legislature's 5.5 percent raise in the value of the WPU, Youth at Risk programs will receive an additional \$2,054,095, but some of that increase will be taken for new initiatives. Legislative intent language requires the allocation of \$200,000 to fund a specialist and pay associated costs to help schools and school districts increase graduation rates among minority students and other students at risk of not graduating. An additional \$100,000 must be allocated to the Center of the Future at Utah State University for a study of risk factors for non-graduation and programs that improve graduation rates.

The remaining \$19,838,234 in at-risk funds are to be allocated to existing programs in the same proportion as at present. These programs include Youth in Custody, Pregnancy Prevention,

Homeless and Minority, MESA, Gang Prevention, and regular at-risk programs.

Textbooks and Supplies. For FY 2001 only, Senate Bill 3 appropriates \$6,000,000 for textbooks and supplies and \$4,400,000 to reimburse teachers for classroom materials and supplies that they purchase themselves. This is in addition to about \$2,700,000 in ongoing spending for textbooks and supplies that is required as a result of the increase in the WPU.

Other Program Changes. In addition to the increases associated with a higher WPU, the legislature appropriated \$1,113,100 to be distributed to school districts based on their number of WPUs for the previous year. There is also an appropriation of \$386,900 for comprehensive guidance to support increases in salaries and benefits for school counselors.

Utah State Office of Education (USOE)

Appropriations for school operations, textbooks, and supplies will be distributed by the USOE. This agency is responsible for general oversight of Public Education including the State Board of Education, Instructional Services, Applied Technology Education, Agency Support, and Strategic Planning.

For FY 2001 the legislature appropriated \$15,803,300 USF to USOE. This is an increase of \$1,009,800, or 6.8 percent, over FY 2000. Total FY 2001 funding for USOE is \$147,027,200, including an estimated \$124,621,300 in federal funds, which would be virtually no increase in federal funding over FY 2000. The amount of federal aid will be adjusted later to reflect actual federal appropriations. Most federal funding is passed through to local school districts for applied technology education and education of low-income children and persons with disabilities.

State Office of Rehabilitation

The State Office of Rehabilitation received \$47,000,100 for FY 2001. Of this, \$16,070,800 is

USF and state General Fund, which is an increase of \$1,432,900, or 9.8 percent, over FY 2000. The appropriation of federal funds increased only \$294,800, or 1.0 percent, to \$30,470,200 for FY 2001.

Enhancements include \$405,100 in new funds to expand educational services to persons who have visual, hearing, and other disabilities. Appropriations also added \$300,000 for independent living centers, \$150,000 for assistive technology, \$90,000 for production of brailled materials, and \$78,000 to expand life skills training for persons with hearing impairments.

In addition to the \$47,000,100 appropriated to the Office of Rehabilitation for agency operations, the legislature provided \$1,102,000 USF to the Division of Facilities Construction and Management to expand the facility that houses the Utah Community Center for the Deaf.

Utah Schools for the Deaf and the Blind

The Utah Schools for the Deaf and the Blind received a total appropriation of \$20,514,800, including \$16,557,800 USF. The budget includes \$643,000 USF in new, ongoing funds intended to move USDB teachers' salaries toward amounts that will be competitive with the 10 Utah school districts that pay the highest average teacher salaries.

Funding for transportation of USDB students comes as a transfer from the general student transportation allocation in the Minimum School Program, but the FY 2001 budget adds \$236,400 more to the USDB budget for that purpose. The budget also contains \$287,500 to hire the equivalent of 10 more full-time interveners to work with children throughout the state who are both deaf and blind.

Applied Technology Training

The legislature appropriated a total of \$35,973,200 for applied technology training in FY 2001. This includes an additional \$1,604,200

to meet growing demand by both public school students and adults for vocational and technical training at the state's applied technology centers (ATCs) and associated service regions.

The need to operate and maintain expanded facilities at the Ogden-Weber and Bridgerland ATCs was met by adding \$329,300 USF for that purpose. In a separate appropriation to the Division of Facilities Construction and Management, the legislature provided \$1,669,800 USF to fund replacement of a decrepit maintenance building at the Ogden-Weber ATC.

Ongoing funding for Custom Fit training of workers in new and growing enterprises and industries was increased by adding \$1,066,500 USF for a total of \$3,366,500. These Custom Fit funds are often supplemented with payments by the businesses themselves.

Nutrition Programs

Nutrition Programs received appropriations of \$103,277,200. The total includes \$88,902,500 from federal funds, \$14,207,400 from the state liquor tax, and only \$167,300 USF. Most of these funds are passed through to local school districts to support the school lunch and school breakfast programs.

Educational Contracts

The appropriation of \$4,278,700 USF incorporates a \$540,600 reduction due to declining numbers of children in education programs at the Utah State Development Center in American Fork. The FY 2001 appropriation includes \$501,500 for the Developmental Center, \$1,115,600 for the Utah State Hospital Youth Center in Provo, and \$2,661,600 for recidivism reduction programs with the Department of Corrections.

Fine Arts and Hansen Planetarium

The legislature appropriated \$2,687,100 USF for fine arts and science. This is an increase of

\$393,400, or 17.2 percent, over the FY 2000 appropriation. It includes the following: \$855,400 for the Utah Symphony; \$408,000 for Ballet West; \$153,300 for Utah Opera; \$470,500 for the Hansen Planetarium; and 79,500 each for Children's Dance Theater, Repertory Dance Theater, and Ririe-Woodbury Dance Company.

The budget adds the Springville Museum of Art to the list of line item recipients, with an appropriation of \$36,400. In addition, \$215,000 was added to bring parity to funding of the museum and other line item recipients, with distribution to be determined by those having line item status. Finally, \$310,000 was appropriated to fund grants to other arts and sciences entities selected from among those who respond to a request for proposals.

Capital Outlay Funding

The Capital Outlay Program to aid school building projects was funded at the FY 2000 base of \$28,358,000 USF. Additional capital funding for Public Education is provided, however, through capital budget appropriations to the Division of Facilities Construction and Management in the amounts of \$1,669,800 USF for a new maintenance building at the Ogden-Weber Applied Technology Center and \$1,102,000 USF for an addition to the Utah Community Center for the Deaf.

Future Budget Issues

Assessment and Evaluation. House Bill 177, *Assessing, Reporting, and Evaluating Student Performance*, provides for further development of a system to evaluate student performance. The fiscal note for the bill projected costs of \$675,000 for FY 2000 and \$6,988,100 for FY 2001. The annual cost of full implementation was estimated to be \$8,400,000. The legislature appropriated \$3,500,000 in ongoing USF for FY 2001. Although House Bill 177 was amended to extend the year for full implementation from FY 2004 to FY 2005, there may be a need for a substantial increase in funding for FY 2002.

Applied Technology Centers (ATCs). Bills were introduced in the 2000 legislative session to create a Great Basin ATC, a Southeastern Utah ATC, and a Southwest ATC. Although none of the bills passed, it is anticipated that efforts will continue to create additional ATCs, and future capital, operations, and maintenance costs for new ATCs would be substantial.

Legislative Intent Statements

Senate Bill 1

FY 2001, Item

- 236 The State Office of Education, the departments of Health and Human Services, and the Division of Employment Development in the Department of Workforce Services shall cooperatively develop program budget overviews for services to people with disabilities and for services to the aging. The overview will be presented to the 2001 Health and Human Services Appropriations Subcommittee and will include a discussion of the most appropriate and least costly funding options.
- 239 The Springville Museum of Art will become a line item funding recipient under the Fine Arts and Sciences programs, and \$215,000 will be distributed to bring parity to line item funding of the Springville Museum of Art and other line item recipients. Recipients will not be eligible for additional funds allocated through the program's request for proposal process, and the distribution of line item funds will be determined by those having line item status.
- 243 During the 2000 interim, the School for the Deaf and the Blind, the State Office of Education, and the Office of the Legislative Fiscal Analyst shall conduct a study of fringe benefits for interveners

who work at least 20 hours per week and those who work less than 20 hours per week.

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The Office of the Legislative Fiscal Analyst shall include dedicated credits, restricted and trust funds, and nonlapsing funds information, as well as appropriate expenditures information, in budget recommendations for ATCs and ATCSRs. Instructors at those agencies shall receive compensation and increases in compensation commensurate with those provided to public education teachers through increases in the value of the WPU.

Senate Bill 3

FY 2001, Section

- 40 In negotiations with teachers, school boards may determine a portion of the legislative appropriation for teacher compensation to be utilized for class size reduction, textbooks, and school supplies, so long as teachers with five or less years in the classroom receive significant additional compensation.

Growth in the Youth in Custody Program shall be funded from carryover balances in the program.

The annual report by the state superintendent of public instruction shall contain specific, separate reporting of expenditures for textbooks and supplies by each school district.

During the 2000 interim, the State Office of Education shall work with the Education Interim Committee and the Education Appropriations Subcommittee to study the Capital Outlay Foundation Program and to propose a modified

funding formula that includes an Emergency Building Needs Program. The study shall focus on developing a more equitable capital funding formula that considers districts' assessed valuation, outstanding indebtedness incurred for new school space, and student population growth.

The State Office of Education shall retain \$200,000 from funds appropriated for At-Risk programs and use them to fund a specialist and pay associated costs to help schools and school districts increase graduation rates among minority students and other students at risk of not graduating. An additional \$100,000 shall be retained to fund research by the Center for the School of the Future at Utah State University that will identify

risk factors for non-graduation and successful programs and characteristics of programs that improve graduation rates among students at risk of not graduating. Remaining At-Risk funds shall be proportionately retained for Youth in Custody, Pregnancy Prevention, Homeless and Minority, MESA, Gang Prevention, and regular at-risk programs.

House Bill 3

FY 2001, Item

- 126 The State Board of Education shall use \$12,000 in supplemental funds to host a summit of key legislators to discuss current adequacy and future needs for state funding for Public Education.

Table 29
PUBLIC EDUCATION

Operations Budget by Funding Source
Three-Year Comparison

	General Fund/ School Funds	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Property Tax	Total	Est. Posi- tions
Utah State Office of Education								
Actual FY 1999	\$13,683,700	\$103,171,800	\$8,681,500	\$426,400	\$1,045,400	\$0	\$127,008,800	--
Authorized FY 2000	14,793,500	124,517,400	5,162,000	547,100	699,600	0	145,719,600	261.4
Appropriated FY 2001	15,803,300	124,621,300	5,166,400	548,500	887,700	0	147,027,200	262.2
Utah State Office of Rehabilitation								
Actual FY 1999	13,437,000	28,376,100	1,226,900	0	(701,300)	0	42,338,700	--
Authorized FY 2000	14,637,900	30,175,400	367,100	0	509,900	0	45,690,300	383.8
Appropriated FY 2001	16,070,800	30,470,200	369,100	0	90,000	0	47,000,100	383.8
Utah Schools for the Deaf and Blind								
Actual FY 1999	13,569,400	0	674,600	0	2,773,800	0	17,017,800	--
Authorized FY 2000	14,928,300	0	757,500	0	3,587,200	0	19,273,000	385.2
Appropriated FY 2001	16,557,800	0	791,600	0	3,165,400	0	20,514,800	405.2
Applied Technology Centers and Service Regions								
Actual FY 1999	24,313,000	0	7,169,100	572,500	416,700	0	32,471,300	--
Authorized FY 2000	26,872,900	0	7,169,100	572,500	(11,700)	0	34,602,800	0.0
Appropriated FY 2001	29,224,200	0	3,394,500	0	(12,000)	0	32,606,700	0.0
Custom Fit Training								
Actual FY 1999	2,810,200	0	0	0	(495,200)	0	2,315,000	--
Authorized FY 2000	2,300,000	0	0	0	547,400	0	2,847,400	0.0
Appropriated FY 2001	3,366,500	0	0	0	0	0	3,366,500	0.0
Educational Contracts								
Actual FY 1999	4,435,900	0	0	0	0	0	4,435,900	--
Authorized FY 2000	4,654,800	0	0	0	0	0	4,654,800	0.0
Appropriated FY 2001	4,278,700	0	0	0	0	0	4,278,700	0.0
Science and the Arts								
Actual FY 1999	2,193,700	0	0	0	0	0	2,193,700	--
Authorized FY 2000	2,293,700	0	0	0	0	0	2,293,700	0.0
Appropriated FY 2001	2,687,100	0	0	0	0	0	2,687,100	0.0
Nutrition Programs								
Actual FY 1999	161,500	80,252,400	12,778,000	0	0	0	93,191,900	--
Authorized FY 2000	164,400	83,918,000	13,500,000	0	0	0	97,582,400	25.5
Appropriated FY 2001	167,300	88,902,500	14,207,400	0	0	0	103,277,200	25.5
Minimum School Program								
Actual FY 1999	1,413,182,200	0	78,800	0	13,741,300	291,449,700	1,718,452,000	--
Authorized FY 2000	1,454,665,700	0	0	0	15,083,800	311,574,900	1,781,324,400	0.0
Appropriated FY 2001	1,545,519,246	0	0	0	0	331,712,666	1,877,231,912	0.0
Utah Education Network								
Actual FY 1999	0	0	227,600	0	(1,600)	0	226,000	--
Authorized FY 2000	0	0	188,800	0	58,000	0	246,800	2.0
Appropriated FY 2001	0	0	0	0	0	0	0	0.0
TOTAL OPERATIONS BUDGET								
Actual FY 1999	\$1,487,786,600	\$211,800,300	\$30,836,500	\$998,900	\$16,779,100	\$291,449,700	\$2,039,651,100	--
Authorized FY 2000	1,535,311,200	238,610,800	27,144,500	1,119,600	20,474,200	311,574,900	2,134,235,200	1,057.9
Appropriated FY 2001	1,633,674,946	243,994,000	23,929,000	548,500	4,131,100	331,712,666	2,237,990,212	1,076.7

Table 30**PUBLIC EDUCATION**

Capital Budget by Funding Source
Three-Year Comparison

	General Fund/ School Funds	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Property Tax	Total	Est. Posi- tions
Capital Outlay Program								
Actual FY 1999	\$28,358,000	\$0	\$0	\$0	\$0	\$0	\$28,358,000	--
Authorized FY 2000	28,358,000	0	0	0	0	0	28,358,000	0.0
Appropriated FY 2001	28,358,000	0	0	0	0	0	28,358,000	0.0
One-Time Capital Equalization								
Actual FY 1999	0	0	0	0	2,500,000	0	2,500,000	--
Authorized FY 2000	1,000,000	0	0	0	0	0	1,000,000	0.0
Appropriated FY 2001	0	0	0	0	0	0	0	0.0
Bridgerland ATC Remodeling								
Actual FY 1999	0	0	0	0	0	0	0	--
Authorized FY 2000	3,934,000	0	0	0	0	0	3,934,000	0.0
Appropriated FY 2001	0	0	0	0	0	0	0	0.0
OWATC Maintenance Building								
Actual FY 1999	0	0	0	0	0	0	0	--
Authorized FY 2000	0	0	0	0	0	0	0	0.0
Appropriated FY 2001	1,669,800	0	0	0	0	0	1,669,800	0.0
Center for the Deaf Expansion								
Actual FY 1999	0	0	0	0	0	0	0	--
Authorized FY 2000	0	0	0	0	0	0	0	0.0
Appropriated FY 2001	1,102,000	0	0	0	0	0	1,102,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1999	\$28,358,000	\$0	\$0	\$0	\$2,500,000	\$0	\$30,858,000	--
Authorized FY 2000	33,292,000	0	0	0	0	0	33,292,000	0.0
Appropriated FY 2001	31,129,800	0	0	0	0	0	31,129,800	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1999	\$1,516,144,600	\$211,800,300	\$30,836,500	\$998,900	\$19,279,100	\$291,449,700	\$2,070,509,100	--
Authorized FY 2000	1,568,603,200	238,610,800	27,144,500	1,119,600	20,474,200	311,574,900	2,167,527,200	1,057.9
Appropriated FY 2001	1,664,804,746	243,994,000	23,929,000	548,500	4,131,100	331,712,666	2,269,120,012	1,076.7

PUBLIC EDUCATION

PUBLIC EDUCATION FY 2001 OPERATING BUDGET									
Beginning Base Budget									
	General and School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Property Tax	Total Funds		
N1	\$1,535,444,700	\$226,199,100	\$21,547,900	\$547,100	\$2,597,400	\$311,574,900	\$2,097,911,100		
N2	(9,766,456)	0	0	0	0	0	(9,766,456)		
N3	(323,200)	0	0	0	0	0	(323,200)		
N4	0	17,685,900	2,333,500	(3,400)	1,651,700	0	21,667,700		
N5	1,013,407	0	0	0	(172,900)	29	840,536		
N6	(67,900)	0	0	0	0	0	(67,900)		
	<i>Subtotal Beginning Base Budget - Public Education</i>	<i>243,885,000</i>	<i>23,881,400</i>	<i>543,700</i>	<i>4,076,200</i>	<i>311,574,929</i>	<i>2,110,261,780</i>		
Base Adjustments									
N7	12,500	(11,300)	(4,200)	(300)	3,300	0	0		
N8	239,900	12,100	10,600	200	29,700	0	292,500		
N9	(156,900)	(41,500)	(11,100)	(200)	(1,900)	0	(211,600)		
N10	274,800	20,500	21,000	3,400	500	0	320,200		
	<i>Subtotal Base Adjustments - Public Education</i>	<i>370,300</i>	<i>16,300</i>	<i>3,100</i>	<i>31,600</i>	<i>0</i>	<i>401,100</i>		
	1,526,670,851	243,864,800	23,897,700	546,800	4,107,800	311,574,929	2,110,662,880		
Total FY 2001 Public Education Base Budget									
Ongoing Adjustments									
N11	200,000	0	0	0	0	0	200,000		
N12	200,000	0	0	0	0	0	200,000		
N13	150,000	0	0	0	0	0	150,000		
N14	405,100	0	0	0	0	0	405,100		
N15	300,000	0	0	0	0	0	300,000		
N16	90,000	0	0	0	0	0	90,000		
N17	78,000	0	0	0	0	0	78,000		
N18	287,500	0	0	0	0	0	287,500		
N19	236,400	0	0	0	0	0	236,400		
N20	643,000	0	0	0	0	0	643,000		
N21	1,604,200	0	0	0	0	0	1,604,200		
N22	329,300	0	0	0	0	0	329,300		
N23	1,066,500	0	0	0	0	0	1,066,500		
N24	393,400	0	0	0	0	0	393,400		
N25	86,900,000	0	0	0	0	0	86,900,000		
N26	729,100	0	0	0	0	0	729,100		
N27	3,500,000	0	0	0	0	0	3,500,000		
N28	500,000	0	0	0	0	0	500,000		

PUBLIC EDUCATION - CONTINUED

	General and School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Property Tax	Total Funds
N29	Minimum school program - comprehensive guidance	386,900	0	0	0	0	386,900
N30	Minimum school program - necessarily small schools increase	3,168,000	0	0	0	0	3,168,000
N31	Minimum school program - state allocation to school districts	1,113,100	0	0	0	0	1,113,100
N32	Minimum school program - reading improvement scholarships (HB 397 and SB 3)	18,000	0	0	0	0	18,000
N33	Minimum school program - board and voted leeway programs	(391,175)	0	0	0	20,137,737	19,746,562
N34	Minimum school program - local property tax	(6,436,200)	0	0	0	0	(6,436,200)
N35	Minimum school program - retirement/social security rate reduction	(5,350,530)	0	0	0	0	(5,350,530)
N36	Educational contracts - developmental training by Alpine District	(540,600)	0	0	0	0	(540,600)
N37	Trust land interest - funds distributed to schools	4,775,000	0	0	0	0	4,775,000
N38	Applied technology - compensation	1,146,400	0	18,900	0	0	1,165,300
N39	Compensation package	933,200	129,200	12,400	23,300	0	1,099,800
	<i>Subtotal Ongoing Adjustments - Public Education</i>	<i>96,434,595</i>	<i>129,200</i>	<i>31,300</i>	<i>23,300</i>	<i>20,137,737</i>	<i>116,757,832</i>
One-time Adjustments							
N40	State office - equipment for automated data system for testing etc.	150,000	0	0	0	0	150,000
N41	State office - legislative summit on public education funding	12,000	0	0	0	0	12,000
N42	State office - travel and lodging for state history contest winners	7,500	0	0	0	0	7,500
N43	Minimum school program - textbooks and supplies	6,000,000	0	0	0	0	6,000,000
N44	Minimum school program - teacher materials and supplies	4,400,000	0	0	0	0	4,400,000
	<i>Subtotal One-time Adjustments - Public Education</i>	<i>10,569,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,569,500</i>
Total FY 2001 Public Education Adjustments	107,004,095	129,200	31,300	1,700	23,300	20,137,737	127,327,332
Total FY 2001 Public Education Operating Budget	\$1,633,674,946	\$243,994,000	\$23,929,000	\$548,500	\$4,131,100	\$331,712,666	\$2,237,990,212
PUBLIC EDUCATION FY 2000 OPERATING BUDGET SUPPLEMENTALS							
N45	State office - reduction in agency support services	(\$141,300)	\$0	\$0	\$0	\$0	(\$141,300)
N46	Applied technology - changes in schedule of program funding	7,800	0	0	0	0	7,800
Total FY 2000 Public Education Supplementals	(\$133,500)	\$0	\$0	\$0	\$0	\$0	(\$133,500)

PUBLIC EDUCATION - CONTINUED

PUBLIC EDUCATION FY 2001 CAPITAL BUDGET									
Base Budget									
	General and School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Property Tax	Total Funds		
N47	\$33,292,000	\$0	\$0	\$0	\$0	\$0	\$33,292,000		
N48	Less one-time FY 2000 appropriations (4,934,000)	0	0	0	0	0	(4,934,000)		
N49	Applied technology - Ogden/Weber ATC maintenance building	0	0	0	0	0	1,669,800		
N50	Rehabilitation Office - expand Center for Deaf and Hearing Impaired	0	0	0	0	0	1,102,000		
Total FY 2001 Public Education Capital Base Budget	31,129,800	0	0	0	0	0	31,129,800		
Total FY 2001 Public Education Capital Budget	\$31,129,800	\$0	\$0	\$0	\$0	\$0	\$31,129,800		
PUBLIC EDUCATION TOTALS									
FY 2001 Operating Base Budget	\$1,526,670,851	\$243,864,800	\$23,897,700	\$546,800	\$4,107,800	\$311,574,929	\$2,110,662,880		
FY 2001 Operating Adjustments	107,004,095	129,200	31,300	1,700	23,300	20,137,737	127,327,332		
FY 2001 Total Operating Budget	1,633,674,946	243,994,000	23,929,000	548,500	4,131,100	331,712,666	2,237,990,212		
FY 2000 Operating Supplementals	(133,500)	0	0	0	0	0	(133,500)		
FY 2001 Capital Base Budget	28,358,000	0	0	0	0	0	28,358,000		
FY 2001 Capital Adjustments	2,771,800	0	0	0	0	0	2,771,800		
FY 2001 Total Capital Budget	31,129,800	0	0	0	0	0	31,129,800		



PUBLIC SAFETY

Ron Haymond, Analyst

Overview

The total FY 2001 budget for the Department of Public Safety is \$108,926,400, a 12.9 percent increase over FY 2000. This increase was the result of a significant addition in federal funding of \$9,581,000, most of which was allocated to the Commissioner's Office, to plan and develop security procedures for the 2002 Winter Olympics. The budget includes a General Fund increase of 4.0 percent.

Police Officer Standards and Training (POST)

The FY 2001 appropriation includes \$2,993,400 in federal grants to fund the Police Corps Academy. Utah, as one of the initial sites, is training the first classes in a new more advanced Police Academy to upgrade and improve the professional status of law enforcement for the future.

Criminal Investigation and Technical Services (CITS)

The legislature approved the transfer of the Medicaid Fraud Control Unit to the Attorney General's Office. This resulted in a reduction for CITS of \$183,400 in General Fund, \$869,000 in federal funding, and 13 FTEs. CITS also received \$26,100 from the General Fund to allow access to juvenile court records when conducting criminal history background checks on individuals attempting to purchase a firearm.

Driver License

The Driver License Division received a total of \$807,900 to increase the penalties for driving a motor vehicle while under the influence of alcohol or drugs and to provide education and treatment for substance abusers. The division also received a restricted fund appropriation of \$51,600 to amend enforcement provisions related to the uninsured motorist identification database and to establish procedural changes to reinstate a revoked driver license.

Highway Patrol

The legislature appropriated from the General Fund \$174,100 for two additional troopers with vehicles and equipment for State Route 6, plus \$250,000 to expand laptop technology in trooper vehicles in Utah and Juab counties.

Fire Marshal

The State Fire Marshal received an FY 2000 supplemental appropriation of \$150,300 and an FY 2001 ongoing appropriation of \$50,000 to increase training capabilities at the Fire and Rescue Training Academy. The Fire Marshal also received an appropriation of \$50,000 to acquire, construct, and refurbish items for the Fire Academy Museum in conformance with the academy's mission to provide educational opportunities to the public. All appropriations were from the Fire Safety Support Account.

Legislative Intent Statements

Senate Bill 1

FY 2001, Item

- 43 Funds for the Department of Public Safety are nonlapsing.
- Receipts above \$15,000 of reimbursable flight time for the Department of Public Safety's aircraft are nonlapsing and can be used only to replace or repair aircraft engines and related parts.
- All monies seized or forfeited to the state as a result of drug or narcotics related activities through the state or federal court process should be deposited into the General Fund Restricted - Drug Forfeiture Account.
- The Department of Public Safety is authorized to expend amounts not to exceed \$500,000 from seizures awarded by either state or federal courts to aid in enforcement efforts to combat drug trafficking. Public Safety shall provide the Joint Appropriations Subcommittee for Executive Offices, Criminal Justice, and the Legislature with a complete accounting of expenditures and revenues from these funds as part of the annual budget hearings.
- The Utah Communications Agency Network (UCAN) is to be treated as an independent agency and is to reimburse the state for all goods and services provided by the state.
- 44 Funds for the Division of Comprehensive Emergency Management are nonlapsing.
- 45 Funds for the Safety Promotion Division are nonlapsing.

- 46 Funds for POST are nonlapsing.
- 47 Funds for the Criminal Investigation and Technical Services Division are nonlapsing.
- 48 Funds for the Liquor Law Enforcement are nonlapsing.
- 49 Funds for the Driver License Division are nonlapsing.
- 50 Funds for the Utah Highway Patrol are nonlapsing.
- Peace officers who may have current assignments within the programs of POST, Investigations and Technical Services, or programs of the Highway Patrol shall be equally considered as "troopers". All "troopers" within the department shall be eligible for any appropriate promotions, awards, and incentives appertaining to the peace officers assigned as highway patrol troopers.
- Public Safety is authorized to advance officers to the Senior Officer III grade positions using savings in existing appropriations.
- The Office of Highway Safety may transfer federal funds from this line item of appropriation to any other item of appropriation.
- Additional funds for laptop technology shall be used to extend that capability to the Utah County and Juab County areas of the state.
- 51 Funds for Information Management Services are nonlapsing.
- 52 Funds for the State Fire Marshal are nonlapsing.

House Bill 3**FY 2001, Item**

- 34 The State Fire Marshal shall use up to \$50,000 of the appropriation from the restricted account known as the Fire Academy Support Fund to provide educational exhibits. The funds will be used by the Fire Academy to acquire, construct, and refurbish items for the museum in conformance with the academy's mission to provide educational opportunities to the public.
- 39 Until the road is reconstructed, the two new troopers hired with this appropriation are to be assigned to the highway

patrol coverage on State Route 6 between Spanish Fork and Price.

House Bill 1**FY 2000, Item**

- 20 Public Safety shall not release federal grant funds to UCAN until each of the following conditions is met: 1) Public Safety and UCAN sign a sub-recipient grant agreement in accordance with federal guidelines; and 2) UCAN develops budgetary procedures and accounting, procurement, and personnel policies.

Table 31**PUBLIC SAFETY**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Commissioner's Office								
Actual FY 1999	\$2,284,800	\$0	\$3,904,800	\$133,200	\$200,000	(\$399,800)	\$6,123,000	--
Authorized FY 2000	2,219,500	0	7,502,500	15,000	200,000	315,000	10,252,000	43.0
Appropriated FY 2001 ¹	2,213,900	0	13,972,500	15,000	200,000	315,000	16,716,400	43.0
Emergency Management								
Actual FY 1999	458,700	0	6,801,200	186,700	1,616,400	(1,362,600)	7,700,400	--
Authorized FY 2000	687,500	0	6,713,200	185,000	1,616,400	170,500	9,372,600	44.0
Appropriated FY 2001	709,300	0	6,760,800	185,000	1,616,400	170,500	9,442,000	44.0
Safety Council								
Actual FY 1999	138,500	0	0	400	0	0	138,900	--
Authorized FY 2000	140,400	0	0	3,000	0	0	143,400	3.0
Appropriated FY 2001	142,400	0	0	3,000	0	0	145,400	3.0
Police Academy								
Actual FY 1999	0	0	0	44,300	2,082,500	132,200	2,259,000	--
Authorized FY 2000	167,200	0	0	24,800	2,340,700	259,000	2,791,700	23.0
Appropriated FY 2001	167,200	0	2,993,400	27,800	2,365,800	130,000	5,684,200	23.0
Criminal Investigation Services								
Actual FY 1999	10,400,100	0	1,576,600	2,159,600	118,600	602,700	14,857,600	--
Authorized FY 2000	11,023,700	0	1,183,600	2,413,400	115,600	947,400	15,683,700	242.5
Appropriated FY 2001	11,114,300	0	1,220,500	2,433,100	138,600	972,000	15,878,500	229.0
Driver License								
Actual FY 1999	0	0	0	7,100	13,768,000	(233,400)	13,541,700	--
Authorized FY 2000	0	0	0	0	15,174,000	(111,200)	15,062,800	239.3
Appropriated FY 2001	0	0	0	0	16,290,500	285,000	16,575,500	239.3
Highway Patrol								
Actual FY 1999	23,527,500	5,495,500	2,127,800	2,518,800	802,900	258,500	34,731,000	--
Authorized FY 2000	24,707,000	5,495,500	2,140,100	2,628,300	911,900	1,183,800	37,066,600	460.0
Appropriated FY 2001	26,228,600	5,495,500	2,173,200	2,625,900	911,900	980,400	38,415,500	462.0
Management Information								
Actual FY 1999	1,264,000	0	0	100	224,400	280,700	1,769,200	--
Authorized FY 2000	1,337,700	0	0	0	224,400	267,500	1,829,600	22.0
Appropriated FY 2001	1,369,900	0	0	0	258,500	196,700	1,825,100	22.0
Fire Marshal								
Actual FY 1999	774,300	0	0	144,900	1,960,500	9,000	2,888,700	--
Authorized FY 2000	880,000	0	0	143,500	2,215,100	13,200	3,251,800	16.0
Appropriated FY 2001	875,800	0	0	143,500	2,190,600	13,200	3,223,100	16.0
Liquor Law Enforcement								
Actual FY 1999	895,600	0	0	0	0	(34,000)	861,600	--
Authorized FY 2000	974,200	0	0	0	0	30,000	1,004,200	12.0
Appropriated FY 2001	990,700	0	0	0	0	30,000	1,020,700	12.0
TOTAL OPERATIONS BUDGET								
Actual FY 1999	\$39,743,500	\$5,495,500	\$14,410,400	\$5,195,100	\$20,773,300	(\$746,700)	\$84,871,100	--
Authorized FY 2000	42,137,200	5,495,500	17,539,400	5,413,000	22,798,100	3,075,200	96,458,400	1,104.8
Appropriated FY 2001	43,812,100	5,495,500	27,120,400	5,433,300	23,972,300	3,092,800	108,926,400	1,093.3

¹ - The increase in federal funds for FY 2000 and FY 2001 is for security for the 2002 Olympic Winter Games.

PUBLIC SAFETY

PUBLIC SAFETY FY 2001 OPERATING BUDGET						
Beginning Base Budget						
	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds
O1 FY 2000 appropriated budget	\$42,137,200	\$5,495,500	\$13,450,700	\$5,371,900	\$22,650,800	\$1,589,100
O2 Less one-time FY 2000 appropriations	0	0	0	0	(100,200)	0
O3 Personal services adjustments for fewer working days	(252,400)	0	(15,800)	(3,600)	(84,600)	0
O4 Adj. in non-state funding levels (including Olympic security funds)	0	0	14,365,300	46,100	118,400	1,479,400
<i>Subtotal Beginning Base Budget - Public Safety</i>	<i>41,884,800</i>	<i>5,495,500</i>	<i>27,800,200</i>	<i>5,414,400</i>	<i>22,584,400</i>	<i>3,068,500</i>
Base Adjustments						
O5 Internal service fund adjustments	222,000	0	(10,400)	(3,400)	(46,900)	(3,200)
O6 Market comparability adjustments	34,800	0	3,300	0	14,400	0
O7 Retirement rate reduction	(293,000)	0	(16,300)	(2,800)	(39,700)	(4,500)
O8 Health and dental increase	445,000	0	89,900	600	90,700	300
O9 Base travel and current expense reduction	(100,000)	0	0	0	0	0
<i>Subtotal Base Adjustments - Public Safety</i>	<i>308,800</i>	<i>0</i>	<i>66,500</i>	<i>(5,600)</i>	<i>18,500</i>	<i>(7,400)</i>
Total FY 2001 Public Safety Base Budget	42,193,600	5,495,500	27,866,700	5,408,800	22,602,900	3,061,100
Ongoing Adjustments						
O10 Transfer of the Medicaid fraud unit to the Attorney General	(183,400)	0	(869,000)	0	0	0
O11 Uninsured Motorist Database Amendments (SB 40; SB 3, Item 29)	0	0	0	0	51,600	0
O12 State Fire Academy and museum operations	0	0	0	0	100,000	0
O13 Two additional highway patrol officers (HB 3, Item 39)	102,100	0	0	0	0	0
O14 MDCS-CDPD technology to Utah and Juab counties	250,000	0	0	0	0	0
O15 Background Checks for Weapons Purchase (HB 161; HB 3, Item 31)	26,100	0	0	0	0	0
O16 Driving Under the Influence Amendments (HB 209; HB 3, Item 28)	0	0	0	0	798,000	0
O17 Driving Under the Influence Provisions (SB 47; HB 3, Item 37)	0	0	0	0	9,900	0
O18 Compensation package	1,351,700	0	122,700	24,500	409,900	31,700
<i>Subtotal Ongoing Adjustments - Public Safety</i>	<i>1,546,500</i>	<i>0</i>	<i>(746,300)</i>	<i>24,500</i>	<i>1,369,400</i>	<i>31,700</i>
One-time Adjustments						
O19 Vehicles for two additional highway patrol officers (HB 3, Item 39)	72,000	0	0	0	0	0
<i>Subtotal One-time Adjustments - Public Safety</i>	<i>72,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total FY 2001 Public Safety Adjustments	1,618,500	0	(746,300)	24,500	1,369,400	31,700
Total FY 2001 Public Safety Operating Budget	\$43,812,100	\$5,495,500	\$27,120,400	\$5,433,300	\$23,972,300	\$3,092,800
						\$108,926,400

PUBLIC SAFETY - CONTINUED

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
PUBLIC SAFETY FY 2000 OPERATING BUDGET SUPPLEMENTALS							
020 Fire academy training grounds completion	\$0	\$0	\$0	\$0	\$150,300	\$0	\$150,300
021 Federal grants for Olympic security planning and preparation	0	0	5,000,000	0	0	0	5,000,000
022 Internal service fund adjustments	(600)	0	(10,200)	(3,000)	(3,000)	0	(16,800)
Total FY 2000 Public Safety Supplementals	(\$600)	\$0	\$4,989,800	(\$3,000)	\$147,300	\$0	\$5,133,500
PUBLIC SAFETY TOTALS							
FY 2001 Operating Base Budget	\$42,193,600	\$5,495,500	\$27,866,700	\$5,408,800	\$22,602,900	\$3,061,100	\$106,628,600
FY 2001 Operating Adjustments	1,618,500	0	(746,300)	24,500	1,369,400	31,700	2,297,800
FY 2001 Total Operating Budget	43,812,100	5,495,500	27,120,400	5,433,300	23,972,300	3,092,800	108,926,400
FY 2000 Operating Supplementals	(600)	0	4,989,800	(3,000)	147,300	0	5,133,500



TRANSPORTATION

Joe Brown, Analyst

Overview

The total FY 2001 operations budget for the Utah Department of Transportation (UDOT) is \$196,671,700, an increase of 4.5 percent over FY 2000. Major components of this increase are funding for compensation, an increase in aviation fuel revenues, and funding for additional functions and employees at the Traffic Operations Center (TOC).

The capital budget for FY 2001 is \$576,096,200 and includes a \$133,896,000 appropriation from the General Fund to the Centennial Highway Fund. It should be noted that the capital budget does not include bonding for Centennial Highway projects. Bonding, beginning balances of the Centennial Highway Fund, interest income, and other funding sources not requiring an appropriation have been shown in the Centennial Highway Fund table but are not included in the department capital table.

Highlights

Centennial Highway Fund

The legislature approved the scheduled \$12,000,000 ongoing General Fund increase to the Centennial Highway Fund for FY 2001. However, it also reduced the ongoing base General Fund appropriation by \$20,000,000 and replaced it with a one-time appropriation for the same amount. This \$20,000,000 one-time appropriation is not

scheduled to be replaced with ongoing General Fund in future years, which effectively reduces the previously scheduled General Fund contributions by \$20,000,000 each year after FY 2001. However, the scheduled increase of \$12,000,000 General Fund per year will continue.

House Bill 323, *Incentives to Purchase Clean Fuel Vehicles*, reduced the General Fund appropriation to the Centennial Highway Fund by \$104,000 in FY 2001. In exchange for reducing the General Fund, this bill will also transfer a surcharge of \$35 to the Centennial Highway Fund on each clean fuel certificate issued.

Major revenue sources for the Centennial Highway Fund include the following: \$4,770,000 in sales and use tax generated by a 1/64 percent tax rate, which between 1990 and 1999 was deposited in the Olympic Special Revenue Fund; \$60,031,000 from the Transportation Fund generated by a fuel tax increase in 1997; \$18,032,000 from registration fees for vehicles and trucks; \$77,163,000 from federal funds; and \$2,705,000 from dedicated credits.

One notable departure from previous years is that no bonding for the Centennial Highway Fund was approved for FY 2001.

Support Services

The legislature appropriated \$500,000 in one-time Transportation Funds for the final phase of

the Preconstruction Project Management System. The legislature also approved ongoing funding for five additional personnel to staff the facility at the Port of Entry on Interstate 70. These positions will staff the facility located in Colorado but used by Utah employees to monitor and regulate Utah truck traffic.

Engineering Services

Funding was approved for a new photologging system that will use the latest technology to record, document, and demonstrate highway conditions at any location on the state system. The legislature also approved funding for six additional personnel to develop other Intelligent Transportation System services and programs, including various communications and computing technologies to provide citizens, businesses, and commercial carriers with timely and accurate information for making transportation decisions.

Maintenance Management

The budget includes a \$1,500,000 ongoing increase from the Transportation Fund to assist the division with increasing maintenance needs. The legislature also approved \$338,700 from the Transportation Fund to fund maintenance contracts for new rest area facilities at Grassy Mountain and Kanarraville and for five view areas along Interstate 70.

Region Management

The legislature approved funding of \$1,256,800 to bolster operations at the TOC. This money will supplement the existing functions of the TOC and provide the following: 1) financing for additional software and hardware maintenance; 2) two TOC console operators; 3) one electronic specialist; 4) two maintenance workers to operate and perform preventative maintenance on equipment; and 5) increased utility costs to run the new cameras, variable message signs, and other electronic equipment.

Aeronautics

Senate Bill 150, *Appropriation for Airport Authority*, appropriates \$200,000 from the General Fund to the aeronautical operations of UDOT to be used for construction, improvement, or maintenance of publicly used airports in the state. This division also received a substantial increase in restricted funds from an aviation fuel tax increase passed last year. These funds will also be used for construction and improvement of publicly used airports.

Legislative Intent Statements

Senate Bill 1

FY 2001, Item

- 256 The Utah Transit Authority shall:
- 1) continue to develop a regional commuter rail project proposal, including capital and operating cost estimates and a plan of finance; 2) include use of the Union Pacific right-of-way in the commuter rail right-of-way acquisition; 3) coordinate the project with the Utah Department of Transportation, local governments, and interested citizens; 4) pursue all federal funding available for the regional commuter rail project; 5) begin preliminary negotiations for right-of-way acquisition or the purchase of options for future right-of-way acquisition, but may not complete an agreement for acquisition or purchase until it has been included in a report described under part (6) of this intent language and, if requested, has received the approval described under part (7) of this intent language; 6) report any significant progress on the regional commuter rail project to the members of the Legislative Management Committee and the governor; 7) obtain approval of the legislature and a designated committee

- of the legislature before completing an agreement for acquisition or purchase; 8) provide information, as requested, concerning regional commuter rail to the Transportation Interim Committee; and 9) complete parts (1) through (8) of this intent language by November 15, 2000.
- 257 The Department of Transportation shall continue to implement the adjustment improvements contained in its Performance Management Initiative Internal Plan. This plan will continue to be updated and coordinated through the Performance Management Team, with the approval from and implementation directed by the department's executive director.
- The department will make a report to the Interim Executive Appropriations Committee and Transportation Interim Committee prior to the 2001 General Session indicating the efficiencies and cost reductions that have been achieved and those that are anticipated as a result of implementing these improvement actions.
- The department, in conjunction with these improvement initiatives, has authorization to adjust the assignment of FTE positions between line items as may be necessary in order to achieve the objectives of this plan. Such reassignments of FTE positions will be included in the report to the Interim Executive Appropriations Committee and Transportation Interim Committee and any transfer of funding will be facilitated through a supplemental appropriation request in the 2001 Session.
- The department will initiate a Technical Quality Improvement Team to analyze for possible modifications to the current culvert and storm drain specifications required by the department in road construction. This Technical Quality Improvement Team should consider appropriate factors in the analysis of these specifications, including performance and design life. The department should make every effort to complete the project by August 1, 2000.
- 258 Any and all collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund.
- 259 There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the department for the construction, rehabilitation, and preservation of state highways in Utah.
- The appropriation shall fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law; next the rehabilitation and preservation of state highways, as provided by law; and last, the construction of state highways, as funding permits.
- FTEs for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction Program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the department for other purposes.
- 260 The Department of Transportation shall pursue the relocation of its Region 3 Headquarters Office in Orem if a replacement facility can be obtained at a

cost that is not greater than the value received from the disposition of the existing headquarters property. It is assumed that no less than market value will be accepted and that a competitive request for proposal process will be followed. If this condition can be satisfied, the Division of Facilities Construction and Management will work with the department to acquire and/or construct a facility which meets the needs of the department without additional funding.

262 Funds appropriated for the Airport Improvement Program are to be contingent upon the enactment of legislation by the United States Congress granting Utah sole authority to administer that program.

264 Funds appropriated from the Transportation Fund for pedestrian safety projects are to be used specifically to correct pedestrian hazards on state highways.

Local authorities are encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in Section 72-8-104 UCA. The funds appropriated for sidewalk construction shall not lapse. If local governments cannot use their allocation of Sidewalk Safety Funds in two years,

these funds will then be available for other governmental entities that are prepared to use the resources.

Local participation in the Sidewalk Construction Program is on a 75/25 match basis.

265 Funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways not on the state highway system that have been heavily impacted by energy development. Private industries engaged in developing the state's natural resources are encouraged to participate in the construction of highways leading to their facilities.

The funds appropriated for improvement or reconstruction of energy impacted highways that are not on the state highway system are nonlapsing.

House Bill 1

FY 2000, Item

94-100 Funds for the Department of Transportation, Items 264, 267, 268, and 269, Chapter 330, Laws of Utah 1999, are nonlapsing under the terms of Section 68-38-8.1 UCA for projects listed in this bill.

Table 32
CENTENNIAL HIGHWAY FUND
 Three-Year Comparison

	Actual FY 1999	Authorized FY 2000	Appropriated FY 2001
Sources of Funding			
Included in Capital Budget Tables			
General Fund			
Ongoing appropriations	\$105,000,000	\$122,000,000	\$114,000,000
One-time appropriations	5,000,000 ⁽¹⁾	0	19,896,000 ⁽⁶⁾
Transportation Fund			
Motor fuel tax (5¢)	44,419,100	45,751,100	47,123,400 ⁽⁷⁾
Diesel taxed at rack	7,725,000	7,956,800	8,195,400 ⁽⁸⁾
UST shift (1/2¢)	4,441,900	4,575,100	4,712,300 ⁽⁹⁾
Transportation - Dep't efficiencies/base reduction	4,608,000	6,000,000	6,000,000
Other			
Federal funds	69,356,100	78,089,000 ⁽⁵⁾	77,163,000 ⁽⁵⁾
Dedicated credits (tolls/private)	5,384,300 ⁽²⁾	315,000	2,705,000 ⁽¹⁰⁾
Debt service transfer	(38,097,300) ⁽³⁾	(41,521,800) ⁽³⁾	(41,104,500) ⁽³⁾
Subtotal	\$207,837,100	\$223,165,200	\$238,690,600
Not Included in Capital Budget Tables **			
Bonding			
General obligation bonds	\$278,000,000	\$0	\$0
Bond anticipation notes	(210,000,000)	0	0
Other			
Bond premium/interest earned	24,146,000	2,528,000 *	1,446,000 *
Registration fee increase	16,025,000	17,506,000	18,032,000 ⁽¹¹⁾
Sales tax diversion (Olympic 1/64 cent)	0	2,250,000	4,770,000 ⁽¹²⁾
Beginning balance	515,221,000	318,688,800	62,345,000
Other	(941,000) ⁽⁴⁾	418,000 ⁽⁴⁾	(1,342,000) ⁽⁴⁾
Subtotal	\$622,451,000	\$341,390,800	\$85,251,000
TOTAL FUNDING	\$830,288,100	\$564,556,000	\$323,941,600
Expenditures			
I-15 project	\$457,814,000	\$372,793,000	\$157,190,000
I-15 other (overpass)	5,384,300 ⁽²⁾		
Other projects	46,995,000	129,418,000	166,743,000
Bond issuance costs	1,406,000	0	0
TOTAL EXPENDITURES	\$511,599,300	\$502,211,000	\$323,933,000
Ending Balance	\$318,688,800	\$62,345,000	\$8,600

Continued on next page

Table 32 (Continued)
CENTENNIAL HIGHWAY FUND
 Three-Year Comparison

Continued from previous page

- (1) *This appropriation reversed an appropriation from the Expendable Trust Fund - Petroleum Storage Tank Fund with an appropriation from the General Fund.*
- (2) *Amount contributed by Sandy City for an overpass on Interstate 15, which was originally not included in the Centennial Highway Fund (CHF) list of projects.*
- (3) *Amounts as appropriated per debt service schedule provided by Division of Finance.*
- (4) *These adjustments were necessary to balance to the appropriated beginning balances and the appropriated ending balances for FY 2000 and FY 2001.*
- (5) *Anticipated federal funding above what Utah normally receives annually.*
- (6) *The legislature transferred \$20 million from ongoing to one-time funding from the General Fund. House Bill 323, passed in the 2000 General Session, reduced the General Fund appropriation by \$104,000.*
- (7) *Each penny is estimated to generate \$12.6 million and is split - 25 percent goes to the B and C Road Account and the remaining 75 percent to the CHF.*
- (8) *Changing the taxing point from the pumps to the rack (distributor level) is estimated to reduce tax evasion by \$10.9 million in FY 2001. This is also split with 25 percent allocated to the B and C Roads Account.*
- (9) *Shifted 1/2¢ per gallon tax on motor fuels from the Underground Storage Tank program to the CHF. This is also split with 25 percent allocated to the B and C Roads Account.*
- (10) *Estimated funding from city or county sources.*
- (11) *Increased registration fees on vehicles under 12,000 pounds by \$10 and increased truck registration fees by 10 percent. These revenues go directly to the CHF and are not split with the B and C Roads Account.*
- (12) *Beginning January 1, 2000, a portion of the sales tax used for Sports Authority financing that will go directly to the CHF.*
 - * *Estimated figures (these numbers will change according to bonding amounts, interest rates and cash flow needs).*
 - ** *Bond amounts are not included as a revenue source in transportation capital budget numbers (i.e. Tables 34, 35, 36 and 37). Beginning and ending balances, which are a result of bonding, have also been excluded from these tables. Other revenue sources that by law go directly to the CHF and do not need an appropriation such as interest income, registration fee increase, and the 1/64 cent sales tax have also been excluded.*

Table 32 shows sources of funding for the Centennial Highway Fund. The Expenditures section contains the Department of Transportation's best estimate of how the Centennial Highway Fund will be used.

Table 33**TRANSPORTATION**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Support Services								
Actual FY 1999	\$669,900	\$21,016,900	\$499,200	\$0	\$116,000	(\$730,400)	\$21,571,600	--
Authorized FY 2000	774,200	21,656,500	552,500	0	0	529,600	23,512,800	257.0
Appropriated FY 2001	623,200	22,006,800	494,100	0	0	0	23,124,100	250.0
Engineering Services								
Actual FY 1999	170,000	10,134,400	9,148,400	568,600	0	(227,200)	19,794,200	--
Authorized FY 2000	170,000	10,192,400	7,597,300	813,000	0	166,000	18,938,700	242.0
Appropriated FY 2001	170,000	12,523,100	7,406,200	583,000	0	166,000	20,848,300	254.0
Maintenance Management								
Actual FY 1999	12,000	67,864,100	0	1,144,200	0	(1,519,800)	67,500,500	--
Authorized FY 2000	12,000	69,507,800	0	450,000	0	600,000	70,569,800	588.0
Appropriated FY 2001	12,000	71,845,500	0	450,000	0	0	72,307,500	588.0
Region District Management								
Actual FY 1999	0	12,633,500	2,804,100	989,300	0	3,400	16,430,300	--
Authorized FY 2000	0	14,519,500	3,230,100	987,300	0	(3,400)	18,733,500	270.0
Appropriated FY 2001	0	16,551,300	2,931,900	1,011,800	0	0	20,495,000	281.0
Equipment Management								
Actual FY 1999	241,400	4,520,700	0	14,951,100	0	1,128,100	20,841,300	--
Authorized FY 2000	241,400	4,567,800	0	12,748,300	0	(1,128,100)	16,429,400	109.0
Appropriated FY 2001	241,400	4,161,700	0	13,045,400	0	0	17,448,500	109.0
Aeronautics								
Actual FY 1999	0	0	9,961,100	519,100	6,438,900	(5,000)	16,914,100	--
Authorized FY 2000	500,000	0	10,000,000	415,900	8,464,800	5,000	19,385,700	12.0
Appropriated FY 2001	200,000	0	10,000,000	415,900	9,768,500	0	20,384,400	14.0
Construction Management								
Actual FY 1999	0	14,249,200	9,348,900	0	0	0	23,598,100	--
Authorized FY 2000	0	11,616,400	8,942,700	0	0	0	20,559,100	317.0
Appropriated FY 2001	0	13,139,700	8,924,200	0	0	0	22,063,900	317.0
TOTAL OPERATIONS BUDGET								
Actual FY 1999	\$1,093,300	\$130,418,800	\$31,761,700	\$18,172,300	\$6,554,900	(\$1,350,900)	\$186,650,100	--
Authorized FY 2000	1,697,600	132,060,400	30,322,600	15,414,500	8,464,800	169,100	188,129,000	1,795.0
Appropriated FY 2001	1,246,600	140,228,100	29,756,400	15,506,100	9,768,500	166,000	196,671,700	1,813.0

Table 34
TRANSPORTATION
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Construction								
Actual FY 1999	\$0	\$67,416,300	\$142,404,100	\$15,349,300	\$1,000,000	(\$19,500,700)	\$206,669,000	--
Authorized FY 2000	0	77,490,900	108,777,400	1,550,000	1,000,000	(368,300)	188,450,000	0.0
Appropriated FY 2001	0	83,903,700	125,796,100	1,550,000	1,000,000	0	212,249,800	0.0
Sidewalk Construction								
Actual FY 1999	0	500,000	0	0	0	(105,500)	394,500	--
Authorized FY 2000	0	500,000	0	0	0	1,270,800	1,770,800	0.0
Appropriated FY 2001	0	500,000	0	0	0	0	500,000	0.0
B and C Road Account								
Actual FY 1999	0	85,202,900	0	0	16,859,300	0	102,062,200	--
Authorized FY 2000	0	89,444,800	0	0	17,000,000	0	106,444,800	0.0
Appropriated FY 2001	0	92,744,800	0	0	18,000,000	0	110,744,800	0.0
Maintenance Facilities								
Actual FY 1999	0	2,118,900	0	0	0	0	2,118,900	--
Authorized FY 2000	0	0	0	0	0	923,700	923,700	0.0
Appropriated FY 2001	0	611,000	0	0	0	300,000	911,000	0.0
Centennial Highway Fund								
Actual FY 1999	110,000,000	56,586,000	69,356,100	5,384,300	0	(33,489,300)	207,837,100	--
Authorized FY 2000	122,000,000	58,283,000	78,089,000	315,000	0	(35,521,800)	223,165,200	0.0
Appropriated FY 2001	133,896,000	60,031,000	77,163,000	2,705,000	0	(35,104,400)	238,690,600	0.0
Mineral Lease Program								
Actual FY 1999	0	0	0	0	0	10,289,100	10,289,100	--
Authorized FY 2000	0	0	0	0	0	11,490,100	11,490,100	0.0
Appropriated FY 2001	0	0	0	0	0	13,000,000	13,000,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1999	\$110,000,000	\$211,824,100	\$211,760,200	\$20,733,600	\$17,859,300	(\$42,806,400)	\$529,370,800	--
Authorized FY 2000	122,000,000	225,718,700	186,866,400	1,865,000	18,000,000	(22,205,500)	532,244,600	0.0
Appropriated FY 2001	133,896,000	237,790,500	202,959,100	4,255,000	19,000,000	(21,804,400)	576,096,200	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1999	\$111,093,300	\$342,242,900	\$243,521,900	\$38,905,900	\$24,414,200	(\$44,157,300)	\$716,020,900	--
Authorized FY 2000	123,697,600	357,779,100	217,189,000	17,279,500	26,464,800	(22,036,400)	720,373,600	1,795.0
Appropriated FY 2001	135,142,600	378,018,600	232,715,500	19,761,100	28,768,500	(21,638,400)	772,767,900	1,813.0

TRANSPORTATION

TRANSPORTATION FY 2001 OPERATING BUDGET							
Beginning Base Budget							
	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
P1 FY 2000 appropriated budget	\$1,697,600	\$132,017,600	\$30,092,000	\$15,540,100	\$8,416,100	\$166,000	\$187,929,400
P2 Less one-time FY 2000 appropriations	(600,000)	(690,000)	0	0	(1,500,000)	0	(2,790,000)
P3 Personal services adjustments for fewer working days	0	(501,400)	(96,800)	(17,600)	(3,300)	0	(619,100)
P4 Funding shift	0	1,167,600	(935,600)	(232,000)	0	0	0
Subtotal Beginning Base Budget - Transportation	1,097,600	131,993,800	29,059,600	15,290,500	6,912,800	166,000	184,520,300
Base Adjustments							
P5 Internal service fund adjustments	0	(60,800)	0	0	(700)	0	(61,500)
P6 Market comparability adjustments	0	131,600	0	4,600	0	0	136,200
P7 Base adjustments	(55,700)	738,200	0	0	0	0	682,500
P8 Retirement rate reduction	0	(250,300)	(61,500)	(15,400)	(2,500)	0	(329,700)
P9 Health and dental increase	0	648,800	133,800	50,800	5,900	0	839,300
Subtotal Base Adjustments - Transportation	(55,700)	1,207,500	72,300	40,000	2,700	0	1,266,800
Total FY 2001 Transportation Base Budget	1,041,900	133,201,300	29,131,900	15,330,500	6,915,500	166,000	185,787,100
Ongoing Adjustments							
P10 Support Services - staffing new port of entry on I-70	0	202,900	0	0	0	0	202,900
P11 Support Services - personnel transfers funding shift	0	(615,600)	(71,500)	0	0	0	(687,100)
P12 Engineering Services - personnel transfers funding shift	0	828,600	46,000	0	0	0	874,600
P13 Engineering Services - ATMS expansion development/planning	0	316,500	127,000	0	0	0	443,500
P14 Maintenance Management - rest area contracts for new facilities	0	338,700	0	0	0	0	338,700
P15 Maintenance Management - inflation increase	0	1,500,000	0	0	0	0	1,500,000
P16 Region Management - TOC electronic incident operators	0	250,800	0	0	0	0	250,800
P17 Region Management - TOC current expense for new personnel	0	71,000	0	0	0	0	71,000
P18 Region Management - contract for fiber network repair	0	200,000	0	0	0	0	200,000
P19 Region Management - Blue Stakes program	0	300,000	0	0	0	0	300,000
P20 Region Management - ATMS utility costs	0	435,000	0	0	0	0	435,000
P21 Region Management - personnel transfers funding shift	0	234,700	14,400	0	0	0	249,100
P22 Aeronautics - airport engineer and administrative assistant	0	0	0	0	135,500	0	135,500
P23 Aeronautics - increase in aviation fuel tax revenue	0	0	0	0	1,600,000	0	1,600,000
P24 Aeronautics - replacement of state plan lease payment	0	0	0	0	292,100	0	292,100
P25 Construction Management - personnel transfers funding shift	0	(209,800)	(77,800)	0	0	0	(287,600)
P26 Compensation package	4,700	2,474,000	586,400	175,600	25,400	0	3,266,100
Subtotal Ongoing Adjustments - Transportation	4,700	6,326,800	624,500	175,600	2,053,000	0	9,184,600

TRANSPORTATION - CONTINUED

One-time Adjustments									
	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
P27 Support Services - construction management system development	0	500,000	0	0	0	0	500,000		
P28 Engineering Services - new photologging system	0	200,000	0	0	0	0	200,000		
P29 Aeronautics - Appropriation for Airport Authority (SB 150)	200,000	0	0	0	0	0	200,000		
P30 Aeronautics - increase in aviation fuel tax revenue for FY 2000	0	0	0	0	800,000	0	800,000		
Subtotal One-time Adjustments - Transportation	200,000	700,000	0	0	800,000	0	1,700,000		
Total FY 2001 Transportation Adjustments	204,700	7,026,800	624,500	175,600	2,853,000	0	10,884,600		
Total FY 2001 Transportation Operating Budget	\$1,246,600	\$140,228,100	\$29,756,400	\$15,506,100	\$9,768,500	\$166,000	\$196,671,700		
TRANSPORTATION FY 2000 OPERATING BUDGET SUPPLEMENTALS									
P31 Support Services - data processing software maintenance	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000		
P32 Support Services - personnel transfers funding shift	0	(2,700)	0	0	0	0	(2,700)		
P33 Engineering Services - personnel transfers funding shift	0	188,900	(9,200)	0	0	0	179,700		
P34 Maintenance Management - rest area contracts for new facilities	0	203,300	0	0	0	0	203,300		
P35 Region Management - personnel transfers funding shift	0	145,800	14,500	0	0	0	160,300		
P36 Region Management - TOC operating expense	0	150,000	0	0	0	0	150,000		
P37 Aeronautics - replacement of state plan lease payment	0	0	0	0	48,700	0	48,700		
P38 Construction Management - personnel transfers funding shift	0	(332,000)	(5,300)	0	0	0	(337,300)		
P39 Internal service fund adjustments	0	(109,900)	0	(125,600)	0	0	(235,500)		
Total FY 2000 Transportation Supplementals	\$0	\$273,400	\$0	(\$125,600)	\$48,700	\$0	\$196,500		
TRANSPORTATION FY 2001 CAPITAL BUDGET									
Base Budget									
P40 FY 2000 appropriated budget (adjusted)	\$122,000,000	\$213,389,600	\$171,732,000	\$4,581,000	\$19,000,000	(\$21,025,300)	\$509,677,300		
P41 Adjustments in non-state funding levels	0	0	31,227,100	(326,000)	0	1,183,300	32,084,400		
P42 Change for revenue estimate increase net of adjustments	0	23,789,900	0	0	0	0	23,789,900		
Total FY 2001 Transportation Capital Base Budget	122,000,000	237,179,500	202,959,100	4,255,000	19,000,000	(19,842,000)	565,551,600		
Ongoing Adjustments									
P43 Centennial Highway Fund - ongoing commitment	12,000,000	0	0	0	0	0	12,000,000		
P44 Centennial Highway Fund - ongoing base reduction	(20,000,000)	0	0	0	0	0	(20,000,000)		
P45 Centennial Highway Fund - debt service transfer	0	0	0	0	0	(2,262,400)	(2,262,400)		
P46 Transfer due to clean fuel vehicles bill (HB 323)	(104,000)	0	0	0	0	0	(104,000)		
Subtotal Ongoing Capital Adjustments - Transportation	(8,104,000)	0	0	0	0	(2,262,400)	(10,366,400)		

TRANSPORTATION - CONTINUED

One-time Adjustments		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
P47	Cache Junction maintenance complex	0	611,000	0	0	0	300,000	911,000
P48	Centennial Highway Fund - one-time funding	20,000,000	0	0	0	0	0	20,000,000
	<i>Subtotal One-time Capital Adjustments - Transportation</i>	<i>20,000,000</i>	<i>611,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>20,911,000</i>
	Total FY 2001 Transportation Capital Adjustments	11,896,000	611,000	0	0	0	(1,962,400)	10,544,600
	Total FY 2001 Transportation Capital Budget	\$133,896,000	\$237,790,500	\$202,959,100	\$4,255,000	\$19,000,000	(\$21,804,400)	\$576,096,200
TRANSPORTATION FY 2000 CAPITAL BUDGET SUPPLEMENTALS								
P49	Centennial Highway Fund - debt service transfer	\$0	\$0	\$0	\$0	\$0	(\$2,679,800)	(\$2,679,800)
P50	Construction - funding shift to operations	0	(273,400)	0	0	0	0	(273,400)
	Total FY 2000 Transportation Capital Supplementals	\$0	(\$273,400)	\$0	\$0	\$0	(\$2,679,800)	(\$2,953,200)
TRANSPORTATION TOTALS								
	FY 2001 Operating Base Budget	\$1,041,900	\$133,201,300	\$29,131,900	\$15,330,500	\$6,915,500	\$166,000	\$185,787,100
	FY 2001 Operating Adjustments	204,700	7,026,800	624,500	175,600	2,853,000	0	10,884,600
	FY 2001 Total Operating Budget	1,246,600	140,228,100	29,756,400	15,506,100	9,768,500	166,000	196,671,700
	FY 2000 Operating Supplementals	0	273,400	0	(125,600)	48,700	0	196,500
	FY 2001 Capital Base Budget	122,000,000	237,179,500	202,959,100	4,255,000	19,000,000	(19,842,000)	565,551,600
	FY 2001 Capital Adjustments	11,896,000	611,000	0	0	0	(1,962,400)	10,544,600
	FY 2001 Total Capital Budget	133,896,000	237,790,500	202,959,100	4,255,000	19,000,000	(21,804,400)	576,096,200
	FY 2000 Capital Supplementals	0	(273,400)	0	0	0	(2,679,800)	(2,953,200)

State of Utah

Capital Budgets and Debt Service

- This section includes bond authorizations, a brief description of new appropriations, and other tables showing capital projects by department and funding source.





Dan Olsen, Analyst

CAPITAL BUDGET

Overview

The capital budget includes acquisition, development, construction, and improvement of fixed public assets. Capital funds from the State Office of Education and from the departments of Environmental Quality and Economic Development help finance projects for local agencies and school districts. A portion of the Natural Resources capital budget goes toward local water projects. All other agencies' capital projects are classified as developments, improvements, or planning.

Capital developments include the following:

1) remodeling, site, or utility projects costing \$1,000,000 or more; 2) new space costing more than \$100,000; and 3) land acquisitions where an appropriation is requested.

Capital improvements are major remodeling, alterations, repairs, or improvements of fixed capital assets costing less than \$1,000,000. State law requires annual capital improvement funding to be at least 0.9 percent of the estimated replacement cost of all state facilities. For fiscal year 2001 this amount is \$36,753,000. The State Building Board allocates capital improvement funds to priority projects.

Capital planning is the programming process conducted before a project is considered for further funding. It provides the basis for choosing among alternatives.

Appropriations

The total FY 2001 capital budget of \$694,040,600 is a 5.2 percent increase from FY 2000 and includes \$186,308,600 from the General Fund, \$40,174,100 from school funds, and \$237,790,500 from the Transportation Fund.

Bonds

The legislature did not authorize new capital facility general obligation bonds for FY 2001. Instead, lawmakers redirected \$1,600,000 from the 1998 National Guard bond authorization and \$7,000,000 from the 1999 UTAX bond authorization to be used for the State Hospital Rampton facility. The legislature also added \$1,600,000 to the 1997 bond authorization for a National Guard facility in American Fork.

Senate Bill 273, *Highway Bonding*, authorized general obligation bonding of \$6,000,000 for reconstruction of the interchange at Interstate 80 and 5600 West. The bonds will be repaid from increased sales taxes directly related to the Grand Salt Lake Mall. Before the bonds can be issued, the Department of Transportation must enter into an agreement with the developer of the mall specifying the liability of the developer for all project costs and guarantees for the debt repayment.

Senate Bill 235, *Bonding for State Fairpark Corporation*, approved revenue bonds of \$10,500,000 for a new multipurpose building at the

Fairpark. House Bill 2, *2000 Bond Bill and Capital Facilities Authorizations*, allowed the State Board of Regents to issue \$8,000,000 in lease revenue bonds to construct a new office building. House Bill 210, *Higher Education Revenue Bond*, authorized the State Board of Regents to issue \$13,500,000 in lease revenue bonds to build a new student services center at Utah Valley State College.

Debt Service

The legislature appropriated \$158,046,300 for debt service in FY 2001. Appropriations from the General Fund and school funds cover debt service on all capital facility general obligation bonds, while transfers from the Centennial Highway Fund cover debt service on all highway general obligation bonds.

The legislature also appropriated \$2,679,800 from the Centennial Highway Fund for FY 2000 supplemental debt service requirements.

Future Budget Issues

For FY 2001 the legislature partially funded the USU heat plant project, the Logan courts building, and the Dixie State College of Utah Fine Arts facility. Lawmakers also reduced the ongoing capital facility budget by \$13,400,000 and replaced it with the same amount of one-time funds. Next year's capital facility budget will therefore be \$13,400,000 less than the FY 2001 appropriation and will face approximately \$57,000,000 worth of construction costs for three major projects that are already under way.

Legislative Intent Statements

Senate Bill 1

FY 2001, Item

- 74 The Department of Corrections may spend up to \$2,500,000 in federal VOITIS grant funds and up to \$277,800

in federal SCAAP grant funds to construct or purchase a privatized parole transition center. Corrections shall consult local governments, hold public meetings, and inform the Executive Appropriations Committee before any facility is bought or constructed.

If the historic Cache County Courthouse on Main Street is demolished because of the Logan courts project, such demolition should be decided by local elected officials.

Courts shall work with DFCM to purchase appropriate land in Cache County, not to exceed \$1,400,000, and DFCM shall hire a firm to complete the design of the court building.

No funds shall be expended for the National Guard American Fork project until matching federal funds are formally appropriated.

Funds for the USU heat plant project should be used to fund design and initial construction or site preparation as determined to be feasible by DFCM.

DFCM may use non-state funds to construct a day lodge at Soldier Hollow.

The appropriation for the Heber Valley Historic Railroad depot is contingent on Wasatch County or any city or municipality within Wasatch County providing matching funds.

House Bill 2

Section 5

The State Board of Regents may issue revenue bonds up to \$8,000,000 to borrow money on the credit, revenues, and reserves of the Higher Education

Student Loan Program to finance the cost of acquiring or constructing a new facility. The Board of Regents shall use its existing rent budget to repay the bonds, and the Board of Regents may not request increased state appropriations for rent or operations and maintenance of the new facility.

Section 6

No state funds shall be used for the Edith Bowen School renovation project at Utah State University. The university may request state funds for operations and maintenance if the facility meets the approved purposes under Board of Regents policy R710.

No state funds shall be used for the College of Science Math Center project at the University of Utah. The university may request state funds for operations and maintenance if the facility meets the approved purposes under Board of Regents policy R710.

No state funds shall be used for the Burbidge Athletics and Academics Center project at the University of Utah. The university may not request state funds for operations and maintenance of the facility.

No state funds shall be used for the bookstore expansion project at the University of Utah. The university may not request state funds for operations and maintenance of the facility.

No state funds shall be used for the Health Sciences Center project at the University of Utah. The university may request state funds for operations and maintenance if the facility meets the approved purposes under Board of Regents policy R710.

No state funds shall be used for the stadium expansion project at Weber State University. The university may not request state funds for operations and maintenance of the facility.

No state funds shall be used for the baseball stadium expansion project at Utah Valley State College. The college may not request state funds for operations and maintenance of the facility.

No state funds shall be used for the weight training room project at Southern Utah University. The university may not request state funds for operations and maintenance of the facility.

Oversight and inspection of the Snow College South student housing project shall comply with Section 63A-5-206 UCA. No state funds shall be used for any portion of the project, and the college may not request state funds for operations and maintenance of the facilities.

Oversight and inspection of the Jordan School District Technology Center project at Salt Lake Community College shall comply with Section 63A-5-206 UCA. No state funds shall be used for any portion of the project, and the college may not request state funds for operations and maintenance of the facilities.

The Utah Department of Transportation (UDOT) may exchange its maintenance station at Kimball Junction for property located near Highway 40 in Summit County. UDOT may use federal funds, rent paid by the Salt Lake [Olympic] Organizing Committee for use of the maintenance station, and any net proceeds resulting from the exchange of

property to construct a replacement facility at the new location.

UDOT may sell surplus property in Utah County and use funds from that sale to remodel existing space and add an addition to the Region 3 complex in Orem. Project costs may not exceed the funds received from sale of property.

Workforce Services may use proceeds from property sales to purchase additional property in Logan.

Because only partial funding is provided for the USU heat plant project, the

balance necessary to complete this project should be addressed by future legislatures. However, this authorization does not bind future legislatures to fund the project. DFCM may enter into contracts for amounts not to exceed the anticipated full project funding but may not allow work to be performed on those contracts in excess of the funding already authorized. Such contracts shall contain a provision for termination of the contract for the convenience of the state as required by Section 63-56-40 UCA.

Table 35

CAPITAL BUDGET AND DEBT SERVICE

Summary Plan of Financing by Department - All Sources of Funding
Three-Year Comparison

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
Administrative Services									
Actual FY 1999	\$46,186,900	\$1,980,700	\$0	\$3,505,800	\$0	\$0	\$0	\$0	\$51,673,400
Authorized FY 2000	34,058,300	3,682,100	0	3,662,500	0	0	0	3,075,000	44,477,900
Appropriated FY 2001	47,068,800	0	0	4,144,800	0	0	0	2,055,700	53,269,300
Economic Dev. and Human Resources									
Actual FY 1999	2,987,000	0	0	0	0	14,133,700	2,200	(13,302,900)	3,820,000
Authorized FY 2000	0	0	0	0	0	15,327,400	0	(14,812,700)	514,700
Appropriated FY 2001	0	0	0	0	0	14,734,700	0	(14,734,700)	0
Environmental Quality									
Actual FY 1999	0	0	0	2,954,000	0	0	0	311,100	3,265,100
Authorized FY 2000	0	0	0	9,616,700	0	0	0	0	9,616,700
Appropriated FY 2001	0	0	0	9,616,700	0	0	0	0	9,616,700
Higher Education									
Actual FY 1999	0	19,519,300	0	0	0	0	0	0	19,519,300
Authorized FY 2000	13,252,000	4,200,000	0	4,989,000	950,000	0	0	0	23,391,000
Appropriated FY 2001	1,836,500	9,044,300	0	0	428,000	0	0	0	11,308,800
Natural Resources									
Actual FY 1999	3,667,500	0	0	910,300	246,900	0	3,816,000	(3,232,600)	5,408,100
Authorized FY 2000	3,942,500	0	0	3,286,000	175,000	0	5,605,000	3,063,600	16,072,100
Appropriated FY 2001	3,507,300	0	0	1,861,000	175,000	0	4,430,000	2,646,500	12,619,800
Public Education									
Actual FY 1999	0	28,358,000	0	0	0	0	0	2,500,000	30,858,000
Authorized FY 2000	0	33,292,000	0	0	0	0	0	0	33,292,000
Appropriated FY 2001	0	31,129,800	0	0	0	0	0	0	31,129,800
Transportation									
Actual FY 1999	110,000,000	0	211,824,100	211,760,200	20,733,600	10,290,500	17,859,300	(53,096,900)	529,370,800
Authorized FY 2000	122,000,000	0	225,718,700	186,866,400	1,865,000	11,475,000	18,000,000	(33,680,500)	532,244,600
Appropriated FY 2001	133,896,000	0	237,790,500	202,959,100	4,255,000	13,000,000	19,000,000	(34,804,400)	576,096,200
TOTAL CAPITAL BUDGET									
Actual FY 1999	\$162,841,400	\$49,858,000	\$211,824,100	\$219,130,300	\$20,980,500	\$24,424,200	\$21,677,500	(\$66,821,300)	\$643,914,700
Authorized FY 2000	173,252,800	41,174,100	225,718,700	208,420,600	2,990,000	26,802,400	23,605,000	(42,354,600)	659,609,000
Appropriated FY 2001	186,308,600	40,174,100	237,790,500	218,581,600	4,858,000	27,734,700	23,430,000	(44,836,900)	694,040,600
DEBT SERVICE									
Actual FY 1999	\$79,951,300	\$8,426,400	\$0	\$0	\$19,816,900	\$0	\$0	\$45,345,400	\$153,540,000
Authorized FY 2000	71,206,700	20,152,500	0	0	23,482,300	0	0	43,051,000	157,892,500
Appropriated FY 2001	73,223,900	20,152,500	0	0	23,565,500	0	0	41,104,400	158,046,300

Table 36**CAPITAL BUDGET**

FY 2000 Appropriations and Authorizations

All Sources of Funding

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Mineral Lease
CAPITAL FACILITY PROJECTS					
Administrative Services					
Statewide Capital Improvements	\$29,875,900	\$3,682,100	\$0	\$0	\$0
Statewide Capital Planning	50,000	0	0	0	0
Youth Corrections - Richfield	4,132,400	0	0	0	0
Corrections - Administration Building	0	0	0	0	0
Corrections - Draper 300-bed Facility	0	0	0	3,662,500	0
Courts - Vernal District Court	0	0	0	0	0
Tax Commission - UTAX System Phase III	0	0	0	0	0
Human Services - Brigham City Office	0	0	0	0	0
Total Administrative Services	34,058,300	3,682,100	0	3,662,500	0
Higher Education					
SUU - P.E. Building	13,252,000	4,200,000	0	0	0
UVSC - Info. Sciences Building	0	0	0	0	0
UofU - Cowles Building Renovation	0	0	0	0	0
SLCC - Applied Education Center	0	0	0	0	0
SLCC - Redwood Student Activity Center	0	0	0	0	0
SLCC - Jordan Student Activity Center	0	0	0	0	0
UofU - Pioneer Theatre Expansion	0	0	0	0	0
UofU - East Campus Plant	0	0	0	0	0
UofU - Pharmacy College Expansion	0	0	0	0	0
UofU - Pedestrian Bridge	0	0	0	4,989,000	0
UofU - Health Sciences Parking	0	0	0	0	0
WSU - Visual Arts Building	0	0	0	0	0
USU - Eccles Art Museum	0	0	0	0	0
USU - Lyric Theatre Remodel	0	0	0	0	0
SUU - Scene Shop	0	0	0	0	0
Total Higher Education	13,252,000	4,200,000	0	4,989,000	0
Public Education					
Bridgerland ATC - SW Wing Remodel	0	3,934,000	0	0	0
Total Public Education	0	3,934,000	0	0	0
Transportation Maintenance Facilities					
Region One Headquarters Remodel	0	0	0	0	0
Total Transportation	0	0	0	0	0
TOTAL CAPITAL FACILITY PROJECTS	\$47,310,300	\$11,816,100	\$0	\$8,651,500	\$0

Table 36 (Continued)**CAPITAL BUDGET**

FY 2000 Appropriations and Authorizations

All Sources of Funding

Restricted and Trust Funds	Other	Total Appropriated	Donations/ Private Funds	G.O. Bonds	Revenue Bonds	Total Project Funding
\$0	\$0	\$33,558,000	\$0	\$0	\$0	\$33,558,000
0	0	50,000	0	0	0	50,000
0	300,000	4,432,400	0	0	0	4,432,400
0	0	0	0	0	6,518,000	6,518,000
0	0 (a)	3,662,500	0	0	0	3,662,500
0	2,775,000 (b)	2,775,000	0	4,539,500	0	7,314,500
0	0	0	0	7,000,000	0	7,000,000
0	0	0	0	0	2,510,000	2,510,000
0	3,075,000	44,477,900	0	11,539,500	9,028,000	65,045,400
0	0	17,452,000	0	2,493,200	0	19,945,200
0	0	0	0	29,000,000	0	29,000,000
0	0	0	0	7,268,500	0	7,268,500
0	950,000 (c)	950,000	0	4,200,000	0	5,150,000
0	0	0	2,000,000	0	0	2,000,000
0	0	0	2,000,000	0	0	2,000,000
0	0	0	5,000,000	0	0	5,000,000
0	0	0	22,900,000	0	0	22,900,000
0	0	0	35,500,000	0	0	35,500,000
0	0 (a)	4,989,000	0	0	0	4,989,000
0	0	0	0	0	700,000 (d)	700,000
0	0	0	14,997,000	0	0	14,997,000
0	0	0	7,651,000	0	0	7,651,000
0	0	0	1,894,000	0	0	1,894,000
0	0	0	7,151,000	0	0	7,151,000
0	950,000	23,391,000	99,093,000	42,961,700	700,000	166,145,700
0	0	3,934,000	0	0	0	3,934,000
0	0	3,934,000	0	0	0	3,934,000
0	923,700 (c)	923,700	0	0	0	923,700
0	923,700	923,700	0	0	0	923,700
\$0	\$4,948,700	\$72,726,600	\$99,093,000	\$54,501,200	\$9,728,000	\$236,048,800

Table 36 (Continued)**CAPITAL BUDGET**

FY 2000 Appropriations and Authorizations

All Sources of Funding

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Mineral Lease
OTHER CAPITAL PROJECTS					
Economic Development					
Business and Economic Development	\$0	\$0	\$0	\$0	\$0
Community Assistance	0	0	0	0	15,327,400
Ethnic and Indian Affairs	0	0	0	0	0
Special Initiatives	0	0	0	0	0
Total Economic Development	0	0	0	0	15,327,400
Environmental Quality					
Environmental Site Remediation	0	0	0	9,616,700	0
Total Environmental Quality	0	0	0	9,616,700	0
Natural Resources					
Wildlife Resources	800,000	0	0	1,311,000	0
Parks and Recreation	1,490,000	0	0	1,975,000	0
Water Resources	1,652,500	0	0	0	0
Trust Lands Administration	0	0	0	0	0
Total Natural Resources	3,942,500	0	0	3,286,000	0
Public Education					
Capital Outlay Program	0	28,358,000	0	0	0
Capital Equalization	0	1,000,000	0	0	0
Total Public Education	0	29,358,000	0	0	0
Transportation					
Construction	0	0	77,490,900	108,777,400	0
Sidewalk Construction	0	0	500,000	0	0
B and C Road Account	0	0	89,444,800	0	0
Centennial Highway Fund	122,000,000	0	58,283,000	78,089,000	0
Mineral Lease Programs	0	0	0	0	11,475,000
Total Transportation	122,000,000	0	225,718,700	186,866,400	11,475,000
TOTAL OTHER CAPITAL PROJECTS	\$125,942,500	\$29,358,000	\$225,718,700	\$199,769,100	\$26,802,400
TOTAL CAPITAL BUDGET BY DEPARTMENT					
Administrative Services	\$34,058,300	\$3,682,100	\$0	\$3,662,500	\$0
Economic Development	0	0	0	0	15,327,400
Environmental Quality	0	0	0	9,616,700	0
Higher Education	13,252,000	4,200,000	0	4,989,000	0
Natural Resources	3,942,500	0	0	3,286,000	0
Public Education	0	33,292,000	0	0	0
Transportation	122,000,000	0	225,718,700	186,866,400	11,475,000
TOTAL CAPITAL BUDGET	\$173,252,800	\$41,174,100	\$225,718,700	\$208,420,600	\$26,802,400

(a) Federal funds

(b) Court fees

(c) Sale of state-owned land

(d) Increase from FY 1999 authorization of \$6.5 million

Table 36 (Continued)**CAPITAL BUDGET**

FY 2000 Appropriations and Authorizations

All Sources of Funding

Restricted and Trust Funds	Other	Total Appropriated	Donations/ Private Funds	G.O. Bonds	Revenue Bonds	Total Project Funding
\$0	\$354,200	\$354,200	\$0	\$0	\$0	\$354,200
0	(15,327,400)	0	0	0	0	0
0	300,000	300,000	0	0	0	300,000
0	(139,500)	(139,500)	0	0	0	(139,500)
0	(14,812,700)	514,700	0	0	0	514,700
0	0	9,616,700	0	0	0	9,616,700
0	0	9,616,700	0	0	0	9,616,700
1,205,000	536,900	3,852,900	0	0	0	3,852,900
2,400,000	4,354,200	10,219,200	0	0	0	10,219,200
0	(1,652,500)	0	0	0	0	0
2,000,000	0	2,000,000	0	0	0	2,000,000
5,605,000	3,238,600	16,072,100	0	0	0	16,072,100
0	0	28,358,000	0	0	0	28,358,000
0	0	1,000,000	0	0	0	1,000,000
0	0	29,358,000	0	0	0	29,358,000
1,000,000	1,181,700	188,450,000	0	0	0	188,450,000
0	1,270,800	1,770,800	0	0	0	1,770,800
17,000,000	0	106,444,800	0	0	0	106,444,800
0	(35,206,800)	223,165,200	0	68,000,000	0	291,165,200
0	15,100	11,490,100	0	0	0	11,490,100
18,000,000	(32,739,200)	531,320,900	0	68,000,000	0	599,320,900
\$23,605,000	(\$44,313,300)	\$586,882,400	\$0	\$68,000,000	\$0	\$654,882,400
\$0	\$3,075,000	\$44,477,900	\$0	\$11,539,500	\$9,028,000	\$65,045,400
0	(14,812,700)	514,700	0	0	0	514,700
0	0	9,616,700	0	0	0	9,616,700
0	950,000	23,391,000	99,093,000	42,961,700	700,000	166,145,700
5,605,000	3,238,600	16,072,100	0	0	0	16,072,100
0	0	33,292,000	0	0	0	33,292,000
18,000,000	(31,815,500)	532,244,600	0	68,000,000	0	600,244,600
\$23,605,000	(\$39,364,600)	\$659,609,000	\$99,093,000	\$122,501,200	\$9,728,000	\$890,931,200

Table 37**CAPITAL BUDGET**

FY 2001 Appropriations and Authorizations

All Sources of Funding

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Mineral Lease
CAPITAL FACILITY PROJECTS					
Administrative Services					
Statewide Capital Improvements	\$36,753,000	\$0	\$0	\$0	\$0
State Capitol Strategic Plan	2,050,000	0	0	0	0
Corrections - Privatized Transition Center	0	0	0	2,777,800	0
Youth Corrections - St. George Expansion	0	0	0	1,170,000	0
Courts - Logan Property/Design	2,000,000	0	0	0	0
State Hospital - Rampton Phase II	5,700,000	0	0	0	0
Fairpark - Multipurpose Facility	0	0	0	0	0
Natural Resources - Bear Lake Campground	305,800	0	0	0	0
Heber Valley Railroad - Depot	260,000	0	0	0	0
Workforce Services - Logan Property	0	0	0	197,000	0
Total Administrative Services	47,068,800	0	0	4,144,800	0
Higher Education					
USU - Heat Plant Design/Phase I	1,836,500	6,934,300	0	0	0
UVSC - Classrooms	0	1,465,000	0	0	0
Snow College South - Property	0	425,000	0	0	0
Dixie State College - Fine Arts Demolition	0	220,000	0	0	0
Board of Regents - Office Building	0	0	0	0	0
SLCC - Jordan School District Tech Centers	0	0	0	0	0
Snow College South - Student Housing	0	0	0	0	0
SUU - Athletes' Weight Training Facility	0	0	0	0	0
UofU - Bookstore Expansion	0	0	0	0	0
UofU - College of Science Math Center	0	0	0	0	0
UofU - Burbidge Athletics Academic Center	0	0	0	0	0
UofU - Health Sciences Center	0	0	0	0	0
USU - Edith Bowen Lab School Renovation	0	0	0	0	0
UVSC - Baseball Stadium	0	0	0	0	0
UVSC - Student Center Addition	0	0	0	0	0
WSU - Stadium Addition	0	0	0	0	0
Total Higher Education	1,836,500	9,044,300	0	0	0
Natural Resources					
Parks and Rec. - Soldier Hollow Day Lodge	0	0	0	0	0
Total Natural Resources	0	0	0	0	0
Public Education					
Ogden/Weber ATC - Maintenance Building	0	1,669,800	0	0	0
Center for the Deaf - Expansion	0	1,102,000	0	0	0
Total Public Education	0	2,771,800	0	0	0
Transportation Maintenance Facilities					
Cache Junction - Maintenance Complex	0	0	611,000	0	0
Lehi - Maintenance Complex	0	0	0	0	0
Kimball Junction - Maintenance Complex	0	0	0	0	0
Orem - Region III Headquarters Remodel	0	0	0	0	0
Total Transportation	0	0	611,000	0	0
TOTAL CAPITAL FACILITY PROJECTS	\$48,905,300	\$11,816,100	\$611,000	\$4,144,800	\$0

Table 37 (Continued)**CAPITAL BUDGET**

FY 2001 Appropriations and Authorizations

All Sources of Funding

Restricted and Trust Funds	Other	Total Appropriated	Donations/ Private Funds	G.O. Bonds	Revenue Bonds	Total Project Funding
\$0	\$0	\$36,753,000	\$0	\$0	\$0	\$36,753,000
0	36,500	2,086,500	0	0	0	2,086,500
0	0 (a)	2,777,800	0	0	0	2,777,800
0	130,000 (a)	1,300,000	0	0	0	1,300,000
0	0	2,000,000	0	0	0	2,000,000
0	0	5,700,000	0	8,600,000 (b)	0	14,300,000
0	0	0	0	0	10,500,000	10,500,000
0	1,889,200 (c)	2,195,000	0	0	0	2,195,000
0	0	260,000	0	0	0	260,000
0	0 (a)	197,000	0	0	0	197,000
0	2,055,700	53,269,300	0	8,600,000	10,500,000	72,369,300
0	428,000	9,198,800	0	0	0	9,198,800
0	0	1,465,000	0	0	0	1,465,000
0	0	425,000	0	0	0	425,000
0	0	220,000	0	0	0	220,000
0	0	0	0	0	8,000,000 (d)	8,000,000
0	0	0	18,000,000	0	0	18,000,000
0	0	0	14,000,000	0	0	14,000,000
0	0	0	350,000	0	0	350,000
0	0	0	500,000	0	0	500,000
0	0	0	1,814,000	0	0	1,814,000
0	0	0	2,400,000	0	0	2,400,000
0	0	0	27,990,000	0	0	27,990,000
0	0	0	9,989,000	0	0	9,989,000
0	0	0	750,000	0	0	750,000
0	0	0	0	0	13,500,000 (d)	13,500,000
0	0	0	4,200,000	0	0	4,200,000
0	428,000	11,308,800	79,993,000	0	21,500,000	112,801,800
700,000	0 (e)	700,000	0	0	0	700,000
700,000	0	700,000	0	0	0	700,000
0	0	1,669,800	0	0	0	1,669,800
0	0	1,102,000	0	0	0	1,102,000
0	0	2,771,800	0	0	0	2,771,800
0	300,000 (f)	911,000	0	0	0	911,000
0	0	0	1,500,000	0	0	1,500,000
0	0	0	1,812,900	0	0	1,812,900
0	0	0	3,000,000	0	0	3,000,000
0	300,000	911,000	6,312,900	0	0	7,223,900
\$700,000	\$2,783,700	\$68,960,900	\$86,305,900	\$8,600,000	\$32,000,000	\$195,866,800

Table 37 (Continued)**CAPITAL BUDGET**

FY 2001 Appropriations and Authorizations

All Sources of Funding

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Mineral Lease
OTHER CAPITAL PROJECTS					
Economic Development					
Community Assistance	\$0	\$0	\$0	\$0	\$14,734,700
Total Economic Development	0	0	0	0	14,734,700
Environmental Quality					
Environmental Site Remediation	0	0	0	9,616,700	0
Total Environmental Quality	0	0	0	9,616,700	0
Natural Resources					
Wildlife Resources	800,000	0	0	1,311,000	0
Parks and Recreation	1,054,800	0	0	550,000	0
Water Resources	1,652,500	0	0	0	0
Trust Lands Administration	0	0	0	0	0
Total Natural Resources	3,507,300	0	0	1,861,000	0
Public Education					
Capital Outlay Program	0	28,358,000	0	0	0
Total Public Education	0	28,358,000	0	0	0
Transportation					
Construction	0	0	83,903,700	125,796,100	0
Sidewalk Construction	0	0	500,000	0	0
B and C Road Account	0	0	92,744,800	0	0
Centennial Highway Fund	133,896,000	0	60,031,000	77,163,000	0
Mineral Lease Programs	0	0	0	0	13,000,000
Total Transportation	133,896,000	0	237,179,500	202,959,100	13,000,000
TOTAL OTHER CAPITAL PROJECTS	\$137,403,300	\$28,358,000	\$237,179,500	\$214,436,800	\$27,734,700
TOTAL CAPITAL BUDGET BY DEPARTMENT					
Administrative Services	\$47,068,800	\$0	\$0	\$4,144,800	\$0
Economic Development	0	0	0	0	14,734,700
Environmental Quality	0	0	0	9,616,700	0
Higher Education	1,836,500	9,044,300	0	0	0
Natural Resources	3,507,300	0	0	1,861,000	0
Public Education	0	31,129,800	0	0	0
Transportation	133,896,000	0	237,790,500	202,959,100	13,000,000
TOTAL CAPITAL BUDGET	\$186,308,600	\$40,174,100	\$237,790,500	\$218,581,600	\$27,734,700

(a) Federal Funds

(b) Redirection of \$1.6 million from the 1998 bond authorization and \$7 million from the 1999 bond authorization

(c) DFCM Project Reserve Fund

(d) Board of Regents revenue bonds

(e) Olympic Special Revenue Fund

(f) Sale of UDOT property in Orem

Table 37 (Continued)**CAPITAL BUDGET**

FY 2001 Appropriations and Authorizations

All Sources of Funding

Restricted and Trust Funds	Other	Total Appropriated	Donations/ Private Funds	G.O. Bonds	Revenue Bonds	Total Project Funding
\$0	(\$14,734,700)	\$0	\$0	\$0	\$0	\$0
0	(14,734,700)	0	0	0	0	0
0	0	9,616,700	0	0	0	9,616,700
0	0	9,616,700	0	0	0	9,616,700
1,205,000	500,000	3,816,000	0	0	0	3,816,000
525,000	3,974,000	6,103,800	0	0	0	6,103,800
0	(1,652,500)	0	0	0	0	0
2,000,000	0	2,000,000	0	0	0	2,000,000
3,730,000	2,821,500	11,919,800	0	0	0	11,919,800
0	0	28,358,000	0	0	0	28,358,000
0	0	28,358,000	0	0	0	28,358,000
1,000,000	1,550,000	212,249,800	0	6,000,000	0	218,249,800
0	0	500,000	0	0	0	500,000
18,000,000	0	110,744,800	0	0	0	110,744,800
0	(32,399,400)	238,690,600	0	0	0	238,690,600
0	0	13,000,000	0	0	0	13,000,000
19,000,000	(30,849,400)	575,185,200	0	6,000,000	0	581,185,200
\$22,730,000	(\$42,762,600)	\$625,079,700	\$0	\$6,000,000	\$0	\$631,079,700
\$0	\$2,055,700	\$53,269,300	\$0	\$8,600,000	\$10,500,000	\$72,369,300
0	(14,734,700)	0	0	0	0	0
0	0	9,616,700	0	0	0	9,616,700
0	428,000	11,308,800	79,993,000	0	21,500,000	112,801,800
4,430,000	2,821,500	12,619,800	0	0	0	12,619,800
0	0	31,129,800	0	0	0	31,129,800
19,000,000	(30,549,400)	576,096,200	6,312,900	6,000,000	0	588,409,100
\$23,430,000	(\$39,978,900)	\$694,040,600	\$86,305,900	\$14,600,000	\$32,000,000	\$826,946,500

Table 38**DEBT SERVICE**

All Sources of Funding
Three-Year Comparison

	General Fund	School Funds	Dedicated Credits	Transfers	Other	Total
Capital Facility General Obligation Bonds						
Principal						
Actual FY 1999	\$61,142,400	\$8,426,400	\$872,000	\$3,344,200	\$0	\$73,785,000
Authorized FY 2000	58,263,100	18,936,900	0	0	0	77,200,000
Appropriated FY 2001	62,388,100	18,936,900	0	0	0	81,325,000
Interest and Fees						
Actual FY 1999	18,585,900	0	0	0	(1,966,500)	16,619,400
Authorized FY 2000	12,720,600	1,215,600	0	0	1,946,600	15,882,800
Appropriated FY 2001	10,612,800	1,215,600	0	0	0	11,828,400
Highway General Obligation Bonds						
Principal						
Actual FY 1999	0	0	0	0	0	0
Authorized FY 2000	0	0	0	0	0	0
Appropriated FY 2001	0	0	0	0	0	0
Interest and Fees						
Actual FY 1999	0	0	674,200	40,380,100	417,400	41,471,700
Authorized FY 2000	0	0	0	41,521,800	(417,400)	41,104,400
Appropriated FY 2001	0	0	0	41,104,400	0	41,104,400
TOTAL G.O. BOND PAYMENTS						
Actual FY 1999	\$79,728,300	\$8,426,400	\$1,546,200	\$43,724,300	(\$1,549,100)	\$131,876,100
Authorized FY 2000	70,983,700	20,152,500	0	41,521,800	1,529,200	134,187,200
Appropriated FY 2001	73,000,900	20,152,500	0	41,104,400	0	134,257,800
Capital Facility Revenue Bonds						
Principal						
Actual FY 1999	\$223,000	\$0	\$4,981,800	\$2,178,300	\$991,900	\$8,375,000
Authorized FY 2000	223,000	0	10,880,400	0	0	11,103,400
Appropriated FY 2001	223,000	0	11,445,400	0	0	11,668,400
Interest and Fees						
Actual FY 1999	0	0	13,288,900	0	0	13,288,900
Authorized FY 2000	0	0	12,601,900	0	0	12,601,900
Appropriated FY 2001	0	0	12,120,100	0	0	12,120,100
TOTAL REVENUE BOND PAYMENTS						
Actual FY 1999	\$223,000	\$0	\$18,270,700	\$2,178,300	\$991,900	\$21,663,900
Authorized FY 2000	223,000	0	23,482,300	0	0	23,705,300
Appropriated FY 2001	223,000	0	23,565,500	0	0	23,788,500
TOTAL DEBT SERVICE						
Actual FY 1999	\$79,951,300	\$8,426,400	\$19,816,900	\$45,902,600	(\$557,200)	\$153,540,000
Authorized FY 2000	71,206,700	20,152,500	23,482,300	41,521,800	1,529,200	157,892,500
Appropriated FY 2001	73,223,900	20,152,500	23,565,500	41,104,400	0	158,046,300

State of Utah

Internal Service Funds

- This section defines internal service funds and includes tables showing program revenues, capital acquisitions, and staffing.





Dan Olsen, Analyst

INTERNAL SERVICE FUNDS

Overview

Internal service fund (ISF) agencies provide products and services such as motor pools, data processing centers, and publishing services to state and other governmental agencies on a cost-reimbursement basis. They are set up to avoid duplication of effort among agencies and to account for the cost of certain governmental services.

Although ISFs are operated much like private businesses, they do not generate excessive profits and are subject to the same administrative statutes as state government agencies. ISF agencies must have legislative approval for all capital acquisitions and full-time equivalent (FTE) positions. State agency budgets include funding for ISF services.

The *Total Revenue* table (Table 39) shows the amount each ISF is expected to collect from user agencies. The *Capital Acquisition Limits* table (Table 40) shows the maximum dollar amount of capital assets that may be acquired by ISF agencies. The *FTEs* table (Table 41) shows the authorized number of FTE positions in each ISF.

Highlights

For the second year in a row, Information Technology Services lowered computing and telecommunications rates for all agencies. These reductions, when netted against increases in other ISF rates, will save the state over \$4,715,700 in FY 2001.

The legislature continues to appropriate \$4,000,000 of ongoing General Fund to Fleet Operations for capitalization of the state's motor pool fleet. As this appropriation continues into future years, Fleet Operations will eventually be free of the need to borrow from the General Fund for asset acquisitions. (This appropriation is shown in the Administrative Services section of the *Budget Summary*.)

Legislative Intent Statements

Senate Bill 1

FY 2001, Item

67 thru 71 (applies to all Administrative Services ISFs except Debt Collection)

The ISF may add FTEs beyond the authorized level if it represents a benefit to the state and a decrease of FTEs in the user agency. Total FTEs within state government shall not change with this shift of FTEs. Agencies transferring FTEs to ISFs shall report to the Executive Appropriations Committee decreased personal service expenditures and corresponding increased ISF charges as a result of the transfer.

68 Information Technology Services (ITS), under the direction of the ISF Rate Committee, shall compare full cost-

recovery rates for the External LAN Support and Radio/Microwave Sites cost centers with rates for similar private sector activities. The Rate Committee shall review the findings of any such comparison with the Office of the Legislative Fiscal Analyst prior to any future ISF rate hearing.

ITS shall investigate rates for the disk storage and mainframe computing cost centers that more closely reflect the actual costs of services provided by those cost centers. The Rate Committee shall review the findings of any such study with the Office of the Legislative Fiscal Analyst prior to any future ISF rate hearing.

For FY 2001 only, ITS shall use \$300,000 from operating revenues to fund acquisition and integration activities of the Automated Geographic Reference Center (AGRC).

ITS shall prepare a report analyzing funding options for AGRC and the State Geographic Information Database. This analysis should consider elimination of General Fund appropriations, rate increases necessary to cover base funding requirements, impacted services to customers, and effects on state obligations and opportunities. ITS shall report findings to the Executive Appropriations Committee and the Information Technology Commission before September 1, 2000.

- 69 Fleet Operations shall maintain an accurate locator book for GasCard stations. This book should be available in each vehicle and on-line at the division's web site for easy access.

Fleet Operations shall define by rule which state vehicles are to be tracked in

the centralized management and information system, and it shall establish a procedure for reporting the owner, number, use, and location of other motorized pieces of equipment.

Fleet Operations should consider capital costs, infrastructure availability, and surplus value of a vehicle when purchasing alternative fuel vehicles. Fleet Operations should purchase the most inexpensive alternative fuel vehicle available when replacing fleet vehicles.

Fleet Operations shall prepare a report for submittal to the Office of the Legislative Fiscal Analyst by August 1, 2000. The report shall cover the time period of July 1, 1999 through April 1, 2000. The report shall provide a detailed analysis delineating Fleet Operations' business objectives, standards of operations, and a list of all fleet assets. Included within this report, the following specific items are to be provided: the number of vehicles in the fleet, the mix of vehicles in the fleet, the distribution of the vehicles to each rental location; the rental rates schedule by class for these vehicles at each rental location; the length of rental period by class at each rental location; and the idle vehicle count by class at each rental location. The report is to identify fleet usage in proportion to fleet size, in proportion to fleet asset value, and in proportion to revenues obtained at each rental location. This analysis is to list the fixed location budget, the staffing budget, the repair budget, the maintenance budget, and the sales and rental revenue associated with each rental location.

Fleet Operations shall prepare an analysis covering the vehicle status from procurement delivery to operation use

regarding special equipment such as Public Safety vehicles, UDOT vehicles, and other vehicles that require added work prior to final delivery and use. Fleet Operations shall prepare a list of all vehicles rented from private companies and the purpose required to rent these vehicles including the vehicle class, rental rate, and duration of rental. The report shall also include a list of vehicles standing idle during these rental periods.

Fleet Operations shall provide a list of all vehicles that were not used for a period of 20 days or more and list the reason and total length of time these vehicles sat idle. Fleet Operations shall list all vehicles identified as missing and the actions taken to locate these vehicles. For vehicles in accidents, Fleet Operations shall list the length of time the vehicle was not available for use by class and location and the cost associated for repairs.

Fleet Operations shall prepare a report on compressed natural gas and flexible fuel vehicles by class, location, and rental rate. The report shall provide the policy and analysis regarding expenditures for alternative fuel vehicle costs and rental rates along with frequency of use.

Fleet Operations shall provide a report detailing the number of cars purchased each year by class and location and a report on the number of cars sold each year by class and location. The report should also detail the number of cars determined to be beyond repair each year by class and location. The report shall compare Fleet Operations policy regarding fleet size, usage, repairs, idle, private rental supplements, and staff size

with private rental car companies. The report shall include industry standards used to measure private rental companies' performance and Fleet Operations standards to measure performance. Fleet Operations shall report its actual performance against these standards and future goals to meet these standards.

Fleet Operations shall provide information regarding the use of computer technology and address user concerns regarding working with this system, the value obtained from this database, and the assets tracked by the system.

Fleet Operations shall include in its report the number of state vehicles that are used exclusively by an individual – either through assignment or by continuous rental.

71 Facilities Management may add FTEs beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs will be reviewed and approved by the legislature in the next legislative session.

204 The departments of Natural Resources (DNR) and Administrative Services shall manage DNR's motor pool resources as agreed to in the memorandum of understanding dated January 29, 1999. Accordingly, DNR will control the dispatch and deployment of all vehicles assigned to its fleet.

Any reports on the DNR motor pool fleet shall be carried out in coordination with the Office of the Legislative Fiscal Analyst and provided to the Natural Resources, Agriculture, and Environment Interim Committee as well as DNR management.

Table 39
INTERNAL SERVICE FUNDS

Total Revenue
Three-Year Comparison

SB 1 Item	Actual FY 1999	Authorized FY 2000	Estimated FY 2000	Approved FY 2001
Administrative Services				
66 Debt Collection	\$363,900	\$222,100	\$567,400	\$716,100
67 General Services - Administration	258,979	190,100	299,800	292,300
67 General Services - Mail	6,401,155	6,960,000	7,149,200	7,511,000
67 General Services - Publishing	4,644,468	5,663,700	5,277,200	5,586,100
67 General Services - Electronic Purchasing	178,531	290,400	290,400	389,200
<i>Subtotal General Services</i>	<i>11,483,133</i>	<i>13,104,200</i>	<i>13,016,600</i>	<i>13,778,600</i>
68 Information Technology Services	59,754,823	56,810,300	50,712,400	50,195,300
69 Fleet Operations - Administration	670,807	851,200	851,200	757,500
69 Fleet Operations - Motor Pool	11,242,934	20,535,800	20,232,900	22,972,800
69 Fleet Operations - Fuel Network	9,359,058	11,681,000	11,681,000	11,681,000
69 Fleet Operations - Surplus Property	1,022,226	1,246,000	1,243,400	1,297,500
<i>Subtotal Fleet Operations</i>	<i>22,295,025</i>	<i>34,314,000</i>	<i>34,008,500</i>	<i>36,708,800</i>
70 Risk Management	18,612,700	21,104,800	21,738,500	23,656,400
70 Workers' Compensation	5,961,800	6,754,600	6,203,300	6,451,600
<i>Subtotal Risk Management</i>	<i>24,574,500</i>	<i>27,859,400</i>	<i>27,941,800</i>	<i>30,108,000</i>
71 DFCM - Facilities Management	16,031,306	16,415,700	16,939,000	17,452,700
72 DFCM - Roofing and Paving	391,000	459,900	459,900	459,900
73 DFCM - Planning and Design	124,600	291,600	291,600	291,600
<i>Subtotal DFCM</i>	<i>16,546,906</i>	<i>17,167,200</i>	<i>17,690,500</i>	<i>18,204,200</i>
Total Administrative Services	135,018,287	149,477,200	143,937,200	149,711,000
241 Board of Education - General Svcs	1,200,300	1,121,700	1,249,900	1,121,700
Natural Resources				
204 Central Data Processing	706,636	710,500	710,500	710,500
204 Motor Pool	3,004,577	3,452,200	3,452,200	3,530,000
204 Warehouse	680,485	780,000	780,000	790,000
Total Natural Resources	4,391,698	4,942,700	4,942,700	5,030,500
234 Agriculture - Data Processing	232,683	251,600	251,600	251,600
34 Corrections - Data Processing	1,434,030	1,343,200	1,540,100	1,699,600
Human Services				
137 General Services	1,468,988	1,472,000	1,472,000	1,481,500
137 Electronic Data Processing	2,442,151	2,093,900	2,093,900	2,402,400
Total Human Services	3,911,139	3,565,900	3,565,900	3,883,900
TOTAL REVENUES	\$146,188,137	\$160,702,300	\$155,487,400	\$161,698,300

Table 39 shows revenue internal service funds are expected to collect from agencies which use ISF services.
Estimated FY 2000 values are based on updated projections for the current fiscal year.

Table 40
INTERNAL SERVICE FUNDS
 Capital Acquisition Limits
 Three-Year Comparison

SB 1 Item	Actual FY 1999	Authorized FY 2000	Estimated FY 2000	Approved FY 2001
Administrative Services				
66 Debt Collection	\$0	\$0	\$0	\$0
67 General Services - Administration	0	15,000	15,000	0
67 General Services - Mail	309,133	120,000	120,000	120,000
67 General Services - Publishing	1,575,427	1,664,500	1,664,500	1,583,000
67 General Services - Electronic Purchasing	0	35,000	35,000	0
<i>Subtotal General Services</i>	<i>1,884,560</i>	<i>1,834,500</i>	<i>1,834,500</i>	<i>1,703,000</i>
68 Information Technology Services	5,567,672	6,164,000	6,164,000	6,243,600
69 Fleet Operations - Administration	0	0	0	0
69 Fleet Operations - Motor Pool	19,982,710	25,249,400	25,249,400	21,063,000
69 Fleet Operations - Fuel Network	21,857	110,000	110,000	215,000
69 Fleet Operations - Surplus Property	1,193,558	0	0	0
<i>Subtotal Fleet Operations</i>	<i>21,198,125</i>	<i>25,359,400</i>	<i>25,359,400</i>	<i>21,278,000</i>
70 Risk Management	39,000	0	0	50,000
70 Workers' Compensation	0	0	0	0
<i>Subtotal Risk Management</i>	<i>39,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
71 DFCM - Facilities Management	172,680	27,500	27,500	0
72 DFCM - Roofing and Paving	0	0	0	0
73 DFCM - Planning and Design	0	78,800	78,800	35,000
<i>Subtotal DFCM</i>	<i>172,680</i>	<i>106,300</i>	<i>106,300</i>	<i>35,000</i>
Total Administrative Services	28,862,037	33,464,200	33,464,200	29,309,600
241 Board of Education - General Svcs	9,000	0	0	52,400
Natural Resources				
204 Central Data Processing	11,536	100,000	100,000	100,000
204 Motor Pool	492,670	2,048,000	500,000	650,000
204 Warehouse	49,564	0	0	0
Total Natural Resources	553,770	2,148,000	600,000	750,000
234 Agriculture - Data Processing	66,033	30,800	30,800	38,000
34 Corrections - Data Processing	491,774	226,400	394,100	497,300
Human Services				
137 General Services	0	0	0	0
137 Electronic Data Processing	0	0	0	0
Total Human Services	0	0	0	0
TOTAL CAPITAL ACQUISITIONS	\$29,982,614	\$35,869,400	\$34,489,100	\$30,647,300

Table 40 shows the maximum dollar amount of capital assets which may be acquired by internal service fund agencies.

Table 41
INTERNAL SERVICE FUNDS
 Full-Time Equivalent Positions (FTEs)
 Three-Year Comparison

SB 1		Actual	Authorized	Estimated	Approved
Item		FY 1999	FY 2000	FY 2000	FY 2001
	Administrative Services				
66	Debt Collection	1.00	1.00	1.00	4.00
67	General Services - Administration	1.25	1.30	1.30	1.30
67	General Services - Mail	32.00	32.00	32.00	32.00
67	General Services - Publishing	21.50	22.50	22.50	22.50
67	General Services - Electronic Purchasing	5.25	5.30	5.30	5.30
	<i>Subtotal General Services</i>	<i>60.00</i>	<i>61.10</i>	<i>61.10</i>	<i>61.10</i>
68	Information Technology Services	237.00	237.00	242.00	242.00
69	Fleet Operations - Administration	7.95	9.50	9.50	12.00
69	Fleet Operations - Motor Pool	18.85	18.85	21.50	20.80
69	Fleet Operations - Fuel Network	6.85	6.85	8.30	8.30
69	Fleet Operations - Surplus Property	11.03	12.60	10.50	10.00
	<i>Subtotal Fleet Operations</i>	<i>44.68</i>	<i>47.80</i>	<i>49.80</i>	<i>51.10</i>
70	Risk Management	21.50	22.50	22.50	22.50
70	Workers' Compensation	2.00	2.00	2.00	2.00
	<i>Subtotal Risk Management</i>	<i>23.50</i>	<i>24.50</i>	<i>24.50</i>	<i>24.50</i>
71	DFCM - Facilities Management	117.30	113.30	117.30	118.00
72	DFCM - Roofing and Paving	6.80	6.80	6.80	6.00
73	DFCM - Planning and Design	3.40	3.40	3.40	5.00
	<i>Subtotal DFCM</i>	<i>127.50</i>	<i>123.50</i>	<i>127.50</i>	<i>129.00</i>
	Total Administrative Services	493.68	494.90	505.90	511.70
241	Board of Education - General Svcs	8.50	8.50	8.50	9.00
	Natural Resources				
204	Central Data Processing	4.00	4.00	4.00	4.00
204	Motor Pool	4.00	4.00	4.00	4.00
204	Warehouse	2.00	2.00	2.00	2.00
	Total Natural Resources	10.00	10.00	10.00	10.00
234	Agriculture - Data Processing	3.00	3.00	3.00	3.00
34	Corrections - Data Processing	10.00	10.00	10.00	10.00
	Human Services				
137	General Services	3.00	4.00	3.00	3.00
137	Electronic Data Processing	28.00	40.00	33.00	33.00
	Total Human Services	31.00	44.00	36.00	36.00
	TOTAL FTEs	556.18	570.40	573.40	579.70

Table 41 shows the authorized number of full-time equivalent positions for all internal service funds.

State of Utah

Revolving Loan Funds

- This section defines revolving loan funds and includes a table showing appropriated revolving loan funds.





REVOLVING LOAN FUNDS

Overview

Numerous revolving loan programs have been established by the State of Utah to promote economic development within the state. These loan funds are typically provided startup General Fund appropriations when established. Some loan funds also receive periodic General Fund appropriations to enhance the loan programs. In addition, some loan programs also receive federal funds and private contributions. Once established, loan repayments generally remain within the loan programs in order to provide additional monies for future loans. Thus, a revolving source of funding is provided.

Several revolving loan programs provide low-interest loans to local governments, such as cities and counties, to provide water and sewer systems or other vital infrastructure necessary for economic growth. Other revolving loan programs provide low-interest loans and grants to provide low-income housing for Utah residents, while others provide loans for agricultural development in the state.

In addition, the Industrial Assistance Fund provides low-interest loans to businesses that provide new jobs in rural Utah. If these businesses create an established number of new jobs, they are not required to repay all or part of the related loan.

Since the fund balances within loan programs are not a source of operating or capital funding for state departments, the budgets and other financial information relating to revolving loan programs are generally not included in departmental budget tables. One exception to this is the appropriation of new state funds, such as General Fund and Mineral Lease revenue, to loan programs. When new state funds are appropriated, they are shown in departmental budget tables as a source of funding as well as an offsetting transfer to the loan program. This results in a net zero impact on the department's budget.

Table 42, *Appropriated Revolving Loan Funds*, shows the total legislative appropriations to revolving loan funds, including new state funds, loan repayments (shown as either dedicated credits or restricted and trust funds), federal funds, and carry-forward balances.

Table 42
APPROPRIATED REVOLVING LOAN FUNDS

Funds Available to Loan by Funding Source ¹

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total Available
Industrial Assistance Fund							
Actual FY 1999	\$5,089,400	\$0	\$0	\$0	\$0	\$0	\$5,089,400
Authorized FY 2000	818,100	0	0	0	0	0	818,100
Appropriated FY 2001	0	0	0	0	0	0	0
Permanent Community Impact Fund							
Actual FY 1999	0	0	0	14,133,700 ³	8,900,000	0	23,033,700
Authorized FY 2000	0	0	0	15,327,400 ³	8,375,000	0	23,702,400
Appropriated FY 2001	0	0	0	14,734,700 ³	9,932,300	0	24,667,000
Olene Walker Housing Trust Fund ²							
Actual FY 1999	1,500,000	2,208,900	0	0	0	0	3,708,900
Authorized FY 2000	1,500,000	3,500,000	0	0	0	0	5,000,000
Appropriated FY 2001	1,975,000	3,500,000	0	0	0	0	5,475,000
Agriculture Resource Development Fund							
Actual FY 1999	0	0	0	0	500,000 ⁴	0	500,000
Authorized FY 2000	0	0	0	0	500,000 ⁴	0	500,000
Appropriated FY 2001	0	0	0	0	500,000 ⁴	0	500,000
Water Resources Construction Fund							
Actual FY 1999	563,000	0	3,198,300	0	3,800,000	0	7,561,300
Authorized FY 2000	563,000	0	3,190,100	0	3,800,000	0	7,553,100
Appropriated FY 2001	563,000	0	3,203,400	0	3,800,000	0	7,566,400
Water Resources Cities Water Loan Fund							
Actual FY 1999	0	0	1,966,300	0	0	0	1,966,300
Authorized FY 2000	0	0	2,073,400	0	0	0	2,073,400
Appropriated FY 2001	0	0	1,668,800	0	0	0	1,668,800
Water Resources Conservation and Development Fund							
Actual FY 1999	1,089,500	0	7,952,100	0	8,700,000 ⁴	(8,335,300)	9,406,300
Authorized FY 2000	1,089,500	0	8,659,500	0	8,700,000 ⁴	(8,393,700)	10,055,300
Appropriated FY 2001	1,089,500	0	9,928,300	0	8,700,000 ⁴	(8,511,000)	11,206,800
Water Quality Loan Fund							
Actual FY 1999	0	6,043,000	8,007,700	0	4,350,000 ⁴	0	18,400,700
Authorized FY 2000	0	5,760,000	9,000,000	0	4,350,000 ⁴	0	19,110,000
Appropriated FY 2001	0	5,000,000	9,327,500	0	4,350,000 ⁴	0	18,677,500
Drinking Water Loan Fund							
Actual FY 1999	0	6,000,000	2,202,100	0	4,350,000 ⁴	0	12,552,100
Authorized FY 2000	0	6,057,100	0	0	4,350,000 ⁴	0	10,407,100
Appropriated FY 2001	0	5,633,000	0	0	4,350,000 ⁴	0	9,983,000

Continued on next page

Table 42 (Continued)
APPROPRIATED REVOLVING LOAN FUNDS
 Funds Available to Loan by Funding Source ¹

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total Available
<i>Continued from previous page</i>							
TOTAL REVOLVING LOAN FUND APPROPRIATIONS							
Actual FY 1999	\$8,241,900	\$14,251,900	\$23,326,500	\$14,133,700	\$30,600,000	(\$8,335,300)	\$82,218,700
Authorized FY 2000	3,970,600	15,317,100	22,923,000	15,327,400	30,075,000	(8,393,700)	79,219,400
Appropriated FY 2001	3,627,500	14,133,000	24,128,000	14,734,700	31,632,300	(8,511,000)	79,744,500
¹ Table 42 includes all new funding sources available to loan from each appropriated revolving loan fund. The appropriated budgets for revolving loan funds are not included in departmental budget tables since they do not provide operating or capital funds for use by state departments. The funds available are loaned or granted to local governmental entities, private businesses, or individuals. However, new state fund appropriations to loan funds are shown in the department operations capital tables, along with an offsetting transfer out to the revolving loan fund.							
² \$500,000 of the General Fund appropriation is not included here because it will be used for low-income housing grants. The \$500,000 for grants is shown in the Department of Community and Economic Development operating table.							
³ The appropriated amount includes grants and pass-through as follows: FY 1999, \$11,922,900; FY 2000, \$12,177,400; and FY 2001, \$12,824,000.							
⁴ These restricted funds come from the 1/8th of 1.0 percent state sales tax that is designated by law to go to these loan funds.							



State of Utah

Personal Services

Summary

- This section shows changes in salary benefits in employee compensation, current benefit rates, and staff levels approved by the legislature.



*Todd Hauber, Analyst*

PERSONAL SERVICES SUMMARY

Overview

Article VII, Section 18, of the Utah Constitution requires that compensation for the governor, lieutenant governor, state auditor, state treasurer, and attorney general be set by law. Compensation for judges and certain executive branch officials is also set by law. Section 67-8-5 UCA requires the legislature to consider the recommendations of the Executive and Judicial Compensation Commission when determining compensation for executive and judicial branch officials.

Section 36-2-2 UCA prescribes the level of compensation paid to members of the legislature. The salary for members of the legislature is set in the odd-numbered year of the annual general session and is based upon recommendations of the Legislative Compensation Commission from the previous even-numbered year. The legislature during the even-numbered annual general session

in the year just preceding the effective date of any salary change may reject or lower the salary recommendation, but may not increase the salary recommendation. Otherwise, the amount recommended by the Legislative Compensation Commission in the preceding even-numbered year shall automatically be set beginning January 1st of each odd-numbered year.

Public Education, Higher Education, and other state employee compensation is determined by legislative intent and is limited by appropriation.

Executive and Appointed Offices

After considering the governor's request and the recommendation of the Executive and Judicial Compensation Commission, the legislature passed House Bill 4, *Executive Compensation*, which fixed FY 2001 salaries for constitutional offices as follows:

ELECTED STATE OFFICIALS' SALARIES (EXCLUDING LEGISLATORS)

	Current Salary	FY 2001	Percent Increase
Governor	\$93,000	\$96,700	4.0%
Lieutenant Governor	72,300	75,200	4.0
Attorney General	78,200	81,300	4.0
State Auditor	74,600	77,600	4.0
State Treasurer	72,300	75,200	4.0

House Bill 4 also sets salary ranges for other state officials and stipulates that the governor set each appointed official's salary within the design-

nated range. The FY 2001 ranges are 4.0 percent above FY 2000.

EXECUTIVE SALARY RANGES

	FY 2001 Ranges
Director, Health Policy Commission	\$57,900 - \$78,400
Commissioner of Agriculture and Food	62,100 - 84,100
Commissioner of Insurance	62,100 - 84,100
Commissioner of the Labor Commission	62,100 - 84,100
Director, Alcoholic Beverage Control Commission	62,100 - 84,100
Commissioner, Department of Financial Institutions	62,100 - 84,100
Members, Board of Pardons and Parole	62,100 - 84,100
Executive Director, Department of Commerce	62,100 - 84,100
Executive Director, Commission on Criminal and Juvenile Justice	62,100 - 84,100
Adjutant General	62,100 - 84,100
Chair, Tax Commission	67,200 - 90,700
Commissioners, Tax Commission	67,200 - 90,700
Executive Director, Department of Community and Economic Development	67,200 - 90,700
Executive Director, Tax Commission	67,200 - 90,700
Chair, Public Service Commission	67,200 - 90,700
Commissioner, Public Service Commission	67,200 - 90,700
Executive Director, Department of Corrections	73,100 - 98,700
Commissioner, Department of Public Safety	73,100 - 98,700
Executive Director, Department of Natural Resources	73,100 - 98,700
Director, Governor's Office of Planning and Budget	73,100 - 98,700
Executive Director, Department of Administrative Services	73,100 - 98,700
Executive Director, Department of Human Resource Management	73,100 - 98,700
Executive Director, Department of Environmental Quality	73,100 - 98,700
State Olympic Officer	79,600 - 107,500
Executive Director, Department of Workforce Services	79,600 - 107,500
Executive Director, Department of Health	79,600 - 107,500
Executive Director, Department of Human Services	79,600 - 107,500
Executive Director, Department of Transportation	79,600 - 107,500
Chief Information Officer	79,600 - 107,500

Legislators

Compensation for legislators was increased during the 1999 General Session. House Bill 113, *Legislative Compensation Commission Amendments*, passed in the 1999 General Session, implemented an automatic salary increase for legislators.

In FY 2001 legislators will receive \$120 per day for each calendar day of the annual general session. This is an increase of \$20 per day. In addition, legislators will receive \$120 for each day they attend a veto override session, special session, or other authorized legislative meeting. The president of the Senate and the speaker of the House each receive an additional \$2,500 per year. The majority and minority leaders of each house receive an additional \$1,500 per year.

Legislators receive benefits similar to state employees. The state pays 90 percent of the highest premium for health insurance, 80 percent of the highest premium for dental insurance, and offers optical insurance at the legislator's expense. In addition, the state pays the premium for the basic life insurance coverage of \$18,000.

Legislators are also eligible for retirement benefits under the Governor's and Legislative Service Pension Act. Upon reaching age 65, and upon application, a legislator with four or more years of service will receive a pension equal to \$10 per month for each year of service as a member of the legislature.

State Employees

The legislature approved a compensation package of approximately 4.5 percent. This includes a 4.0 percent cost-of-living increase, plus 0.5 percent to cover the net cost increase for benefits.

Market comparability adjustments were funded separately by the legislature, but at 86 percent of the total cost. State agencies are required to absorb the remaining 14 percent. In addition, the

legislature approved a plan that requires state employees to start paying for 5.0 percent of the cost of their health insurance premiums. This applies to employees enrolled in the preferred provider plan, which is the most popular and expensive medical coverage offered to state employees.

When the impact of all compensation changes made by the legislature are combined, including salary, benefits, market comparability adjustments, and health insurance premium costs, state employees will receive on average a 5.0 percent compensation increase.

The legislature directed that the FY 2001 compensation package for state employees begin on June 24, 2000 to coincide with the state payroll period.

Public Education/Higher Education

The Public Education compensation package for local school district employees is included in Senate Bill 3, *Minimum School Program Act Amendments*. The legislature increased the value of the Weighted Pupil Unit by 5.5 percent for compensation and other operational costs. Actual salary increases are negotiated in the individual school districts and may vary significantly. Local factors, such as voted leeways, may also affect the amount of funding available for salary increases. Employees at the offices of Education and Rehabilitation are state employees and are covered by the state compensation plan.

The legislature approved a 4.7 percent compensation increase for Higher Education faculty and staff with three-quarters of the amount needed for the increase coming from state funds. The remainder comes from dedicated credits (mostly tuition). The Board of Regents increased tuition by an additional 1.0 percent to be used for compensation issues, raising the total package to 5.0 percent.

This included funding to address salary inequities within the institutions. Each institution will identify the funds needed for benefit package increases and use the remaining funding plus additional funding from tuition increases or internal reallocations for salary increases. Legislative intent language requires that any salary increases be distributed to faculty and professional and classified employees in an equitable manner.

Judicial Officials

Section 67-8-2 UCA states that the salaries of judges of courts of record shall be set annually by the legislature in an appropriations act. Senate Bill 1, *Annual Appropriations Act*, increased judicial salaries by 4.0 percent for FY 2001. Salaries for judges for FY 2001 are as follows:

JUDICIAL SALARIES

Chief Justice	\$111,650
Associate Justice	109,650
Appeals Court Justice	104,700
District Court Judge	99,700
Juvenile Court Judge	99,700

Table 43**BENEFIT COSTS AND RATES FOR STATE EMPLOYEES**

FY 2000 and FY 2001

	FY 2000		FY 2001	
	State	Employee	State	Employee
HEALTH INSURANCE *				
PEHP Traditional				
Single Coverage	\$2,437	\$460	Discontinued	
Two Party Coverage	5,024	948	Discontinued	
Family Coverage	6,708	1,265	Discontinued	
PEHP Preferred				
Single Coverage	2,134	0	2,312	122
Two Party Coverage	4,401	0	4,767	251
Family Coverage	5,875	0	6,364	335
PEHP Exclusive Care				
Single Coverage	2,134	0	2,312	0
Two Party Coverage	4,401	0	4,767	0
Family Coverage	5,875	0	6,364	0
Altius				
Single Coverage	2,134	0	2,312	0
Two Party Coverage	4,401	0	4,767	0
Family Coverage	5,875	0	6,364	0
DENTAL INSURANCE				
PEHP Traditional				
Single Coverage	\$423	\$106	\$435	\$110
Two Party Coverage	538	135	553	140
Family Coverage	783	196	804	204
PEHP Preferred				
Single Coverage	423	0	435	0
Two Party Coverage	538	0	553	0
Family Coverage	783	0	804	0
Altius				
Single Coverage	347	0	386	0
Two Party Coverage	442	0	496	0
Family Coverage	645	0	719	0

Continued on next page

* PEHP health insurance costs for FY 2000 are 5.0 percent higher than those shown in the table.
The legislature funded this additional 5.0 percent from excess reserves.

Table 43 (Continued)**BENEFIT COSTS AND RATES FOR STATE EMPLOYEES**

FY 2000 and FY 2001

<i>Continued from previous page</i>				
	FY 2000		FY 2001	
	State	Employee	State	Employee
Dentalwise				
Single Coverage	\$331	\$0	\$359	\$0
Two Party Coverage	421	0	452	0
Family Coverage	612	0	648	0
RETIREMENT				
State Employees (Contributory)	15.67 %	0.00 %	15.19 %	0.00 %
State Employees (Non-Contributory)	15.66	0.00	15.18	0.00
Public Safety (Contributory)	21.87	4.54	20.73	4.54
Public Safety (Non-Contributory)	24.98	0.00	23.62	0.00
State Paid Salary Deferral	15.67	0.00	15.19	0.00
Judges (Contributory)	13.39	2.00	13.10	2.00
Judges (Non-Contributory)	15.39	0.00	15.10	0.00
Teachers' Insurance and Annuity	14.20	0.00	14.20	0.00
LONG-TERM DISABILITY	0.60 %	0.00 %	0.60 %	0.00 %
WORKERS' COMPENSATION	0.80 %	0.00 %	0.80 %	0.00 %
WORKERS' COMPENSATION (UDOT)	1.86 %	0.00 %	1.86 %	0.00 %
UNEMPLOYMENT INSURANCE	0.11 %	0.00 %	0.11 %	0.00 %
SOCIAL SECURITY				
Rate	7.65 %	7.65 %	7.65 %	7.65 %
Ceiling (Estimate)	74,400	74,400	78,150	78,150
Maximum	5,692	5,692	5,978	5,978
PUBLIC SAFETY DEATH BENEFIT	30.00	0.00	30.00	0.00
LIFE INSURANCE **	36.40	0.00	36.40	0.00
TERMINATION POOL LABOR ADDITIVE				
General	2.10 %	0.00 %	2.10 %	0.00 %
Public Safety	4.86	0.00	4.86	0.00
Education	3.00	0.00	3.20	0.00
Transportation	4.40	0.00	4.40	0.00
WORK HOURS		2,096		2,080

**** Merit exempt employees receive additional life insurance coverage. The state paid premium range begins at \$98.80 for a person earning less than \$50,000 and who is under 36 years of age and ends at \$1,680.12 for a person earning more than \$60,000 and who is over 71 years of age.**

Table 44
ESTIMATED POSITIONS BY DEPARTMENT
 FY 2000 and FY 2001

	Estimated FY 2000	Estimated FY 2001
Administrative Services	206.5	206.5
Commerce and Revenue		
Alcoholic Beverage Control	286.5	288.5
Commerce	244.5	247.8
Financial Institutions	40.0	40.0
Insurance	78.0	82.0
Labor Commission	123.5	125.5
Public Service Commission	17.0	17.0
Tax Commission	882.0	888.0
Workforce Services	1,813.2	1,813.2
Corrections		
Adult Corrections	2,135.9	2,153.9
Board of Pardons	36.2	36.2
Youth Corrections	847.4	958.4
Courts	1,275.1	1,265.1
Economic Development and Human Resources		
Career Service Review Board	2.0	2.0
Community and Economic Development	291.2	290.7
Human Resource Management	40.5	40.7
Utah State Fair Corporation	55.0	55.0
Utah Technology Finance Corporation	8.5	8.5
Elected Officials		
Attorney General	369.5	382.5
Auditor	47.0	47.0
Governor	120.0	118.5
Treasurer	23.0	26.3
Environmental Quality	423.5	423.5
Health	1,147.0	1,141.1
Human Services	3,648.1	3,703.3
Legislature	114.0	114.0
National Guard	131.0	131.0
Natural Resources		
Agriculture and Food	201.1	201.1
Natural Resources	1,216.4	1,214.1
Trust Lands Administration	53.0	58.0
Public Education	1,057.9	1,076.7
Public Safety	1,104.8	1,093.3
Transportation	1,795.0	1,813.0
TOTAL POSITIONS	19,834.2	20,062.3

Table 44 shows the estimated positions in each department. This table does not include teachers and staff in either public education or Applied Technology Centers and Regions, or in higher education.



State of Utah

Appropriations Bills Summary

- This section lists state appropriations in the three major appropriations acts, Senate Bill 1, House Bill 3, and House Bill 1. It also shows the Minimum School Program as contained in Senate Bill 3. Appropriations by other bills, nonlapsing authority, and budget vetoes are also included.



NOTES TO APPROPRIATIONS BILLS

Senate Bill 1, Annual Appropriations Act

Senate Bill 1, *Annual Appropriations Act*, is the main appropriations act for FY 2001. This appropriations act provides fundamental budgetary authority to state agencies and institutions from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not shown in this budget document. Also, pages 135 to 286 of the act consist of department fees.

- Item 61 The legislature desires the Office of State Debt Collection (OSDC) to eventually become a self-sustaining internal service fund that needs no General Fund subsidy. This budget reduction is for FY 2001 only. Next year the legislature will evaluate the financial condition of OSDC to determine if this cut should be permanent.
- Item 127 The \$193,800 appropriation to Medical Assistance (Medicaid) from the Hospital Provider Assessment Account has not been included since the hospital assessment tax was rescinded by Senate Bill 15, *Use of Tobacco Settlement Revenues*.
- Item 128 The \$5,306,200 appropriation to the Children's Health Insurance Pool (CHIP) from the Hospital Provider Assessment Account has not been included since the hospital assessment tax was rescinded by Senate Bill 15, *Use of Tobacco Settlement Revenues*. Senate Bill 15 appropriated \$5,500,000 of tobacco settlement revenues to CHIP to replace the rescinded hospital assessment tax.
- Item 266 House Bill 323, *Incentives to Purchase Clean Fuel Vehicles*, reduces the General Fund appropriation to the Centennial Highway Fund by \$104,000. As required by the bill, this \$104,000 General Fund will be transferred to the Uniform School Fund to replace lost individual income tax revenue resulting from tax credits created by the bill.

House Bill 3, Supplemental Appropriations Act II

House Bill 3, *Supplemental Appropriations Act II*, provides supplemental budgetary authority to state agencies and institutions for FY 2000 and FY 2001 from a variety of

funding sources. Appropriations are designated in numbered line items for specific state programs. This appropriations bill is primarily the compilation of appropriations authorized by individual legislative bills. For this reason, this bill is commonly known as the “Bill of Bills”. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

FY 2001

- Item 16 Replaces General Fund with dedicated credits to correct the compensation funding in Senate Bill 1, Item 20.

- Item 27 During the current fiscal year, the Division of Youth Corrections began operation of a youth services center that had previously been operated by the Division of Child and Family Services. Beginning in FY 2001, \$309,000 in General Fund appropriations were to be reallocated from Child and Family Services to Youth Corrections. The General Fund amount of \$309,000 was removed from Child and Family Services. The General Fund in Youth Corrections, however, was not increased by \$309,000 in Senate Bill 1, *Annual Appropriations Act*. Item 27 corrects this oversight by allocating \$309,000 in General Fund to the Division of Youth Corrections.

- Item 44 The \$1,196,000 appropriation to Finance Mandated - Constitutional Defense Fund (House Bill 3; Item 43) within the Department of Administrative Services is transferred from Administrative Services to the Governor’s Office by this item.

- Item 45 This item transfers \$1,100,000 to the General Fund from the retained earnings of the Information Technology Services internal service fund.

- Item 46 This item transfers \$200,000 to the General Fund from the Commerce Service Fund.

- Item 59 This is a shift between funding sources to correctly fund compensation.

- Item 62 This item requires the Tax Commission to transfer \$200,000 to the General Fund from excess dedicated credits generated from the implementation of Senate Bill 137, *Salvage Vehicle Buyers*. Implementation of the bill is anticipated to generate \$360,000 in licensing fees, of which \$160,000 is needed by the Tax Commission to implement provisions in the bill.

- Item 65 This item transfers \$900,000 to the General Fund from the Olympic Special Revenue Fund. The Olympic Special Revenue Fund received a 1/64th percent state sales tax diversion from January 1990 to December 1999 to fund the construction of winter sports facilities in Utah. The legislature capped the amount of sales tax that could be spent on these facilities at \$59 million. This fund currently has \$900,000 in excess sales tax collections and interest earnings.

- Item 74 The legislature replaced \$800,000 ongoing General Fund with one-time Medicaid Restricted Account funds in the Medicaid base program. The ongoing General Fund was used for other state budget purposes.

Item 127 Senate Bill 131, *Appropriation for Assistive Technology*, appropriated \$150,000 General Fund and \$150,000 Uniform School Fund for acquisition of assistive technology for persons with disabilities. House Bill 3 reduces that appropriation by \$75,000 General Fund and \$75,000 Uniform School Fund.

Item 128 Both Senate Bill 3, *Minimum School Program Act Amendments*, and House Bill 166, *Necessarily Existent Small Schools*, appropriated \$3,168,000 for necessarily existent small schools. House Bill 3 eliminates the double appropriation.

FY 2000

Item 137 This item required a \$2,679,800 transfer from the retained earnings of Risk Management to the Centennial Highway Fund for refunds to the Department of Transportation for risk management premiums. This item was vetoed for three reasons: 1) actual refunds are now estimated to be much lower; 2) this would increase the Department of Transportation's efficiency transfer to the Centennial Highway Fund which was not approved by the legislature; and 3) taking funds from Risk Management retained earnings is not sound policy.

Item 140 The legislature authorized Finance to allocate unused Year 2000 (Y2K) Programming funds to Salt Lake Community College, the College of Eastern Utah, and the Department of Commerce to meet some of these agencies' information technology needs.

Item 142 This item transfers \$166,900 one-time from the Thrift Settlement Restricted Account to the General Fund.

House Bill 1, Supplemental Appropriations Act

House Bill 1, *Supplemental Appropriations Act*, provides supplemental budgetary authority to state agencies and institutions for FY 2000 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

Items 14-17 Last year the legislature appropriated money to the Division of Youth Corrections in four separate line items. To assist Youth Corrections in managing current budget needs and allowing greater flexibility; this year the legislature enacted line items 14 through 17 which consolidate the four separate line items into one line item for FY 2000.

Item 40 The legislature approved a supplemental General Fund reduction of \$1.0 million to the Comprehensive Health Insurance Pool since the actuarial need was over funded.

Item 45 The legislature appropriated \$818,100 that was transferred to the Industrial Assistance Fund to replace earned credits.

House Bill 2, Minimum School Program Act Amendments

House Bill 2, *Minimum School Program Act Amendments*, amends the Utah Code annually to provide the state's contribution and related budgetary authority to the State Board of Education for distribution of FY 2001 funding to local school districts. School districts assess a uniform basic property tax levy for maintenance and operations, which is supplemented from the Uniform School Fund. This combination of state and local funds for public education programs is generally allocated by formula based on the Weighted Pupil Unit (WPU). For FY 2001, the WPU is valued at \$2,006, which is a 5.5 percent increase over FY 2000.

Bills Carrying Appropriations

In addition to the above listed appropriations acts, a number of bills were passed by the legislature that carry their own appropriations. Each bill uses appropriation language to specify the state agency or institution receiving funds, the purpose of the appropriation, the appropriation amount, the source of funds, and the fiscal year impacted. See Table 45.

SUMMARY**Senate Bill 1, Annual Appropriations Act
All Funding Sources**

Item	FY 2001	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
1 Senate		\$1,445,200	0	0	0	0
2 Legislative Printing		523,500	0	0	0	331,000
3 Legislative Research and General Counsel		4,652,500	0	0	0	0
4 House of Representatives		2,628,600	0	0	0	0
5 Legislative Research - Tax Review Commission		50,000	0	0	0	0
6 Legislative Fiscal Analyst		1,939,100	0	0	0	0
7 Legislative Auditor General		1,832,600	0	0	0	0
8 Dues - Council of State Governments		74,700	0	0	0	0
9 Dues - National Conference of State Legislatures		92,400	0	0	0	0
10 Constitutional Revision Commission		55,000	0	0	0	0
Total Legislature		13,293,600	0	0	0	331,000
11 Governor - Administration		2,255,500	0	0	0	40,000
12 Governor - Elections		965,700	0	0	0	0
13 Governor - Commission for Women and Families		80,600	0	0	0	0
14 Governor - Emergency Fund - INTENT ONLY		0	0	0	0	0
15 Governor - Office of Planning and Budget		3,730,500	0	0	144,500	196,700
16 Governor - Commission on Crim./Juv. Justice		1,600,100	0	0	15,968,100	65,000
17 State Auditor		2,717,200	0	0	0	583,600
18 State Treasurer		810,700	0	0	0	188,100
19 Attorney General (AG) - Administration		1,329,600	0	0	0	0
20 AG - Main Line Item		11,143,300	0	0	862,900	8,991,900
21 AG - Child Protection		3,156,800	0	0	0	903,200
22 AG - Financial Crime		234,400	0	0	0	0
23 AG - Children's Justice Centers		1,914,000	0	0	123,400	0
24 AG - Antitrust		0	0	0	0	0
25 AG - Prosecution Council		0	0	0	0	0
26 AG - Domestic Violence		0	0	0	0	0
Total Elected Officials		29,938,400	0	0	17,098,900	10,968,500
27 Adult Corrections - Administration		8,395,100	0	0	8,700	150,000
28 Adult Corrections - Field Operations		34,794,000	0	0	0	3,580,000
29 Adult Corrections - Institutional Operations		87,067,100	0	0	2,199,600	745,500
30 Adult Corrections - Draper Medical Services		16,847,800	0	0	0	159,500
31 Adult Corrections - Utah Correctional Industries		0	0	0	0	0
32 Adult Corrections - Forensics		190,000	0	0	0	0
33 Adult Corrections - Jail Programs		22,365,800	0	0	100,000	3,000
34 Adult Corrections - Internal Service Fund		0	0	0	0	0
35 Board of Pardons and Parole		2,504,400	0	0	0	2,000
36 Youth Corrections		68,477,200	0	0	1,580,200	2,745,400
Total Corrections		240,641,400	0	0	3,888,500	7,385,400
37 Judicial Council/CA - Administration		71,383,400	0	0	182,100	958,200
38 Judicial Council/CA - Contracts and Leases		13,523,600	0	0	0	145,600
39 Judicial Council/CA - Grand Jury		900	0	0	0	0
40 Judicial Salaries - INTENT ONLY		0	0	0	0	0
41 Judicial Council/CA - Jury and Witness		1,829,800	0	0	0	15,000
42 Judicial Council/CA - Guardian Ad Litem		2,415,300	0	0	0	20,000
Total Courts		89,153,000	0	0	182,100	1,138,800

SUMMARY

Senate Bill 1, Annual Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	\$1,445,200	1		\$0
0	0	0	0	0	854,500	2		0
0	0	0	0	0	4,652,500	3		0
0	0	0	0	50,000	2,678,600	4		0
0	0	0	0	0	50,000	5		0
0	0	0	0	0	1,939,100	6	intent	0
0	0	0	0	104,300	1,936,900	7		0
0	0	0	0	0	74,700	8		0
0	0	0	0	0	92,400	9		0
0	0	0	0	0	55,000	10		0
0	0	0	0	154,300	13,778,900			0
0	0	0	0	49,500	2,345,000	11	intent	0
0	0	0	0	0	965,700	12	intent	0
0	0	0	0	0	80,600	13	intent	0
0	0	0	0	0	0	14	intent	0
0	0	0	216,200	726,200	5,014,100	15	intent	0
0	0	0	734,200	0	18,367,400	16	intent	0
0	0	0	0	0	3,300,800	17	intent	0
0	0	0	1,130,400	93,100	2,222,300	18	intent	0
0	0	0	0	0	1,329,600	19	intent	0
0	567,200	0	0	76,600	21,641,900	20	intent	0
0	0	0	0	0	4,060,000	21	intent	0
0	0	0	0	0	234,400	22	intent	0
0	0	0	0	0	2,037,400	23	intent	0
0	0	0	159,900	0	159,900	24	intent	0
0	418,100	0	0	40,800	458,900	25	intent	0
0	72,200	0	0	0	72,200	26	intent	0
0	1,057,500	0	2,240,700	986,200	62,290,200			0
0	0	0	0	339,800	8,893,600	27	intent	0
0	0	0	0	258,700	38,632,700	28	intent	0
0	0	0	0	766,500	90,778,700	29	intent	0
0	0	0	0	1,098,600	18,105,900	30	intent	0
0	0	0	0	0	0	31	intent	15,849,000
0	0	0	0	0	190,000	32	intent	0
0	0	0	0	0	22,468,800	33	intent	0
0	0	0	0	0	0	34	intent	1,699,600
0	0	0	0	145,100	2,651,500	35	intent	0
0	0	0	500,000	15,275,700	88,578,500	36	intent	0
0	0	0	500,000	17,884,400	270,299,700			17,548,600
0	1,883,800	0	0	1,930,600	76,338,100	37	intent	0
0	3,500,000	0	0	0	17,169,200	38	intent	0
0	0	0	0	0	900	39	intent	0
0	0	0	0	0	0	40	intent	0
0	0	0	0	517,700	2,362,500	41	intent	0
0	595,900	0	0	21,600	3,052,800	42	intent	0
0	5,979,700	0	0	2,469,900	98,923,500			0

SUMMARY**Senate Bill 1, Annual Appropriations Act
All Funding Sources**

Item	FY 2001	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
43 Commissioner's Office		2,345,800	0	0	13,972,500	15,000
44 Comprehensive Emergency Management		727,200	0	0	6,760,800	185,000
45 Safety Promotion		142,400	0	0	0	3,000
46 Peace Officers' Standards and Training		167,200	0	0	2,993,400	27,800
47 Investigative and Technical Services		10,976,900	0	0	1,220,500	2,433,100
48 Liquor Law Enforcement		990,700	0	0	0	0
49 Driver License		0	0	0	0	0
50 Utah Highway Patrol		25,725,400	0	5,495,500	2,173,200	2,625,900
51 Information Management		1,363,600	0	0	0	0
52 State Fire Marshal		862,700	0	0	0	143,500
Total Public Safety		43,301,900	0	5,495,500	27,120,400	5,433,300
53 Capitol Preservation Board		2,287,100	0	0	0	228,200
Total Capitol Preservation Board		2,287,100	0	0	0	228,200
54 Executive Director		803,800	0	0	0	3,700
55 Information Technology Services		376,600	0	0	0	0
56 Administrative Rules		267,400	0	0	0	500
57 DFCM - Administration		2,892,800	0	0	0	2,500
58 DFCM - Facilities Management		279,100	0	0	0	125,000
59 State Archives		1,873,200	0	0	0	28,500
60 Finance - Administration		6,253,800	0	450,000	0	1,203,800
61 Office of State Debt Collection - SEE NOTE		0	0	0	0	0
62 Finance - Mandated		5,010,800	0	0	0	0
63 Finance - Judicial Conduct Commission		225,000	0	0	0	0
64 Purchasing		1,292,900	0	0	0	80,400
65 Fleet Operations - Fleet Capitalization		4,000,000	0	0	0	0
66 Office of State Debt Collection - ISF		0	0	0	0	0
67 Purchasing and General Services - ISF		0	0	0	0	0
68 Information and Technology Services - ISF		0	0	0	0	0
69 Fleet Operations - ISF		0	0	0	0	0
70 Risk Management - ISF		0	0	0	0	0
71 DFCM - Facilities Management - ISF		0	0	0	0	0
72 DFCM - Roofing and Paving - ISF		0	0	0	0	0
73 DFCM - Facilities Planning and Design - ISF		0	0	0	0	0
Total Administrative Services		23,275,400	0	450,000	0	1,444,400
74 DFCM - Capital Program		48,905,300	11,816,100	611,000	1,170,000	428,000
Total Administrative Services Capital		48,905,300	11,816,100	611,000	1,170,000	428,000
75 Board of Bonding Commissioners - Debt Service		73,223,900	20,152,500	0	0	23,565,500
Total Debt Service		73,223,900	20,152,500	0	0	23,565,500
76 Tax Commission - Administration		21,338,800	16,558,300	4,857,400	516,200	4,159,100
77 Tax Commission - License Plate Production		0	0	0	0	2,196,200
78 Tax Commission - Liquor Profits		2,609,000	0	0	0	0
79 Workforce Services		55,263,600	0	0	193,300,000	2,778,600
80 Alcoholic Beverage Control		0	0	0	0	0
81 Labor Commission		5,031,800	0	0	2,184,500	0
82 Commerce - General Regulation		0	0	0	138,400	317,400

SUMMARY

Senate Bill 1, Annual Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	200,000	0	0	315,000	16,848,300	43	intent	0
0	1,616,400	0	0	170,500	9,459,900	44	intent	0
0	0	0	0	0	145,400	45	intent	0
0	2,365,800	0	0	130,000	5,684,200	46	intent	0
0	138,600	0	0	972,000	15,741,100	47	intent	0
0	0	0	0	30,000	1,020,700	48	intent	0
0	0	15,394,500	0	285,000	15,679,500	49	intent	0
0	376,900	535,000	0	980,400	37,912,300	50	intent	0
0	258,500	0	0	196,700	1,818,800	51	intent	0
0	2,090,600	0	0	13,200	3,110,000	52	intent	0
0	7,046,800	15,929,500	0	3,092,800	107,420,200			0
0	0	0	0	0	2,515,300	53		0
0	0	0	0	0	2,515,300			0
0	0	0	0	72,100	879,600	54	intent	0
0	0	0	0	0	376,600	55		0
0	0	0	0	2,000	269,900	56		0
0	0	0	0	200,000	3,095,300	57	intent	0
0	0	0	0	0	404,100	58		0
0	0	0	0	0	1,901,700	59		0
0	1,486,300	0	0	0	9,393,900	60	intent	0
0	0	0	0	0	0	61	see note	0
0	0	0	0	(2,825,000)	2,185,800	62	intent	2,750,000
0	0	0	0	0	225,000	63	intent	0
0	0	0	0	0	1,373,300	64		0
0	0	0	0	(4,000,000)	0	65		4,000,000
0	0	0	0	0	0	66		716,100
0	0	0	0	0	0	67	intent	13,778,600
0	0	0	0	0	0	68	intent	50,195,300
0	0	0	0	0	0	69	intent	36,708,800
0	0	0	0	0	0	70	intent	30,108,000
0	0	0	0	0	0	71	intent	17,452,700
0	0	0	0	0	0	72		459,900
0	0	0	0	0	0	73		341,600
0	1,486,300	0	0	(6,550,900)	20,105,200			156,511,000
0	0	0	0	2,355,700	65,286,100	74	intent	0
0	0	0	0	2,355,700	65,286,100			0
0	0	0	0	41,104,400	158,046,300	75		0
0	0	0	0	41,104,400	158,046,300			0
0	5,673,800	0	0	2,200,000	55,303,600	76	intent	0
0	0	0	0	110,400	2,306,600	77	intent	0
0	0	0	0	0	2,609,000	78	intent	0
0	0	0	0	3,366,200	254,708,400	79	intent	0
0	0	0	14,952,000	0	14,952,000	80		0
0	761,400	0	815,000	0	8,792,700	81	intent	0
0	14,643,000	0	2,000	94,600	15,195,400	82	intent	0

SUMMARY**Senate Bill 1, Annual Appropriations Act
All Funding Sources**

Item	FY 2001	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
83 Commerce - Real Estate Education		0	0	0	0	0
84 Commerce - Public Utilities P and T Services		0	0	0	0	0
85 Commerce - Consumer Services - INTENT ONLY		0	0	0	0	0
86 Commerce - Consumer Services P and T Services		0	0	0	0	0
87 Financial Institutions		0	0	0	0	0
88 Insurance - Administration		4,071,200	0	0	0	837,700
89 Insurance - Comprehensive Health Insurance Pool		3,135,000	0	0	0	4,672,000
90 Insurance - Bail Bond Program		0	0	0	0	0
91 Insurance - Title Insurance Program		0	0	0	0	46,600
92 Public Service Commission (PSC) - Administration		1,442,300	0	0	0	2,800
93 PSC - Research and Analysis		0	0	0	0	60,000
94 PSC - Speech and Hearing Impaired		0	0	0	0	2,514,300
95 PSC - Lifeline Telecommunications Service Fund		0	0	0	0	1,139,800
96 PSC - Universal Telecommunications Support Fund		0	0	0	0	0
Total Commerce and Revenue		92,891,700	16,558,300	4,857,400	196,139,100	18,724,500
97 Career Service Review Board		164,600	0	0	0	0
98 Human Resource Management		3,038,300	0	0	0	266,000
99 Community and Econ. Dev. (DCED) - Admin.		2,682,300	0	0	0	0
100 DCED - Incentive Funds		750,000	0	0	0	80,400
101 DCED - Indian Affairs		220,100	0	0	0	5,200
102 DCED - Asian Affairs		122,500	0	0	0	5,200
103 DCED - Black Affairs		122,100	0	0	0	5,200
104 DCED - Hispanic Affairs		124,300	0	0	0	5,200
105 DCED - Pacific Islander Affairs		122,200	0	0	0	5,200
106 DCED - Business and Economic Development		8,982,000	0	0	307,000	78,700
107 DCED - Travel Council		4,707,300	0	118,000	0	266,900
108 DCED - Energy Services		42,300	0	0	1,641,800	0
109 DCED - State History		1,979,800	0	0	569,800	0
110 DCED - Utah State Historical Society		0	0	0	82,600	249,600
111 DCED - Fine Arts		2,676,300	0	0	531,400	152,000
112 DCED - State Library		4,381,800	0	0	1,476,300	1,681,700
113 DCED - Community Development		5,114,300	0	0	26,988,900	20,000
114 DCED - Zoos		1,730,000	0	0	0	0
116 Utah Technology Finance Corporation		0	0	0	55,000	6,507,000
117 Utah State Fair Corporation		370,000	0	0	0	3,255,200
Total Economic Dev. and Human Resources		37,330,200	0	118,000	31,652,800	12,583,500
115* DCED - Community Development		0	0	0	0	0
Total Econ. Dev. and Human Res. Capital		0	0	0	0	0
118 Executive Director's Operations		7,474,500	0	0	2,603,100	1,077,900
119 Veterans' Nursing Home		0	0	0	1,168,000	1,521,900
120 Health Systems Improvement		3,824,200	0	0	3,005,800	2,309,500
121 HSI - Physician Loan Repayment Program		295,600	0	0	100,400	0
122 HSI - Nursing Education Financial Assistance		190,900	0	0	400	0
123 HSI - Special Population Health Care Program		76,700	0	0	300	0
124 Epidemiology and Laboratory Services		4,611,900	0	0	4,787,100	1,670,500
125 Community and Family Health Services		10,726,300	0	0	51,055,600	12,834,100

*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

SUMMARY**Senate Bill 1, Annual Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	148,600	8,100	156,700	83	intent	0
0	100,000	0	0	50,000	150,000	84	intent	0
0	0	0	0	0	0	85	intent	0
0	335,000	0	0	0	335,000	86	intent	0
0	2,905,600	0	0	0	2,905,600	87		0
0	0	0	0	190,900	5,099,800	88		0
0	0	0	0	(56,800)	7,750,200	89	intent	0
0	15,000	0	0	(9,100)	5,900	90	intent	0
0	0	0	0	(1,000)	45,600	91	intent	0
0	0	0	0	0	1,445,100	92	intent	0
0	0	0	0	0	60,000	93	intent	0
0	0	0	0	(206,800)	2,307,500	94	intent	0
0	0	0	0	110,200	1,250,000	95	intent	0
0	0	0	5,531,900	(338,100)	5,193,800	96	intent	0
0	24,433,800	0	21,449,500	5,518,600	380,572,900			0
0	0	0	0	0	164,600	97	intent	0
0	0	0	0	0	3,304,300	98	intent	0
0	0	0	0	0	2,682,300	99	intent	0
0	185,800	0	0	0	1,016,200	100	intent	0
0	0	0	0	0	225,300	101	intent	0
0	0	0	0	0	127,700	102	intent	0
0	0	0	0	0	127,300	103	intent	0
0	0	0	0	0	129,500	104	intent	0
0	0	0	0	0	127,400	105	intent	0
0	0	0	500,000	0	9,867,700	106	intent	0
0	(200,000)	0	500,000	200,000	5,592,200	107	intent	0
0	0	0	1,781,400	0	3,465,500	108		0
0	0	0	0	0	2,549,600	109	intent	0
0	0	0	0	0	332,200	110		0
0	0	0	0	0	3,359,700	111	intent	0
0	0	0	0	0	7,539,800	112	intent	0
508,600	(1,350,000)	0	508,600	731,600	32,522,000	113	intent	3,500,000
0	0	0	0	0	1,730,000	114		0
0	0	0	0	(48,500)	6,513,500	116		0
0	0	0	0	0	3,625,200	117		0
508,600	(1,364,200)	0	3,290,000	883,100	85,002,000			3,500,000
14,734,700	0	0	0	(14,734,700)	0	115*		14,734,700
14,734,700	0	0	0	(14,734,700)	0			14,734,700
0	100,000	0	0	807,500	12,063,000	118	intent	0
0	0	0	0	0	2,689,900	119		0
600,000	0	0	0	1,334,500	11,074,000	120	intent	0
0	0	0	0	144,200	540,200	121		0
0	0	0	0	46,500	237,800	122		0
0	0	0	0	100	77,100	123		0
0	149,400	0	0	474,700	11,693,600	124	intent	0
0	250,000	0	0	3,192,400	78,058,400	125	intent	0

SUMMARY**Senate Bill 1, Annual Appropriations Act
All Funding Sources**

Item	FY 2001	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
126 Health Care Financing		10,110,700	0	0	34,990,000	1,597,400
127 Medical Assistance		157,391,800	0	0	559,868,800	67,898,700
127 Medical Assistance - SB 15 -SEE NOTE		0	0	0	0	0
128 Children's Health Insurance Program		0	0	0	18,190,500	0
128 CHIP - SB 15 - SEE NOTE		0	0	0	0	0
129 Medical Education Program		0	0	0	0	1,000
Total Health		194,702,600	0	0	675,770,000	88,911,000
130 Executive Director Operations		8,462,000	0	0	8,528,600	30,100
131 Mental Health		57,370,500	0	0	3,270,300	3,353,400
132 Substance Abuse		10,680,600	0	0	15,309,800	40,200
133 Services for People with Disabilities		38,935,500	0	0	5,331,200	1,557,200
134 Recovery Services		12,335,700	0	0	26,155,600	1,457,700
135 Child and Family Services		61,975,500	0	0	35,864,800	2,593,700
136 Aging and Adult Services		11,623,900	0	0	7,046,900	10,100
137 Internal Service Funds		0	0	0	0	0
Total Human Services		201,383,700	0	0	101,507,200	9,042,400
138 University of Utah - Education and General		65,257,700	100,126,900	0	0	56,004,500
139 U of U - Educationally Disadvantaged		721,200	0	0	0	0
140 U of U - School of Medicine		18,341,600	0	0	0	5,353,300
141 U of U - University Hospital		4,347,400	0	0	0	0
142 U of U - Regional Dental Education Program		549,000	0	0	0	95,900
143 U of U - Research and Training		3,258,700	0	0	0	0
144 U of U - Public Service		1,202,700	44,400	0	0	0
145 U of U - Statewide TV Administration		2,621,000	551,500	0	0	0
146 U of U - Mineral Lease Research		2,249,700	0	0	0	0
147 U of U - Land Grant Management		0	0	0	0	0
148 U of U - Area Health Education Centers		567,300	0	0	0	0
149 U of U - Poison Control Center		0	0	0	0	1,281,200
150 Utah State University - Education and General		69,733,900	19,500,400	0	0	33,825,500
151 USU - Educationally Disadvantaged		235,800	0	0	0	0
152 USU - Water Research Laboratory		1,498,000	0	0	0	0
153 USU - Research and Training Grants		968,000	0	0	0	0
154 USU - Ecology Center		825,600	0	0	0	0
155 USU - Agricultural Experiment Station		11,102,400	0	0	1,813,800	630,000
156 USU - Cooperative Extension Division		9,730,900	388,400	0	2,088,500	150,000
157 USU - Uintah Basin Continuing Education Center		2,206,400	189,500	0	0	1,335,400
158 USU - Southeastern Utah Continuing Education		670,800	2,800	0	0	346,800
159 USU - Man and His Bread Museum		155,300	0	0	0	0
160 USU - Production Center		350,900	0	0	0	0
161 USU - Land Grant Management		0	0	0	0	0
162 USU - Mineral Lease Research		1,580,500	0	0	0	0
163 Weber State University - Education and General		45,358,000	7,545,400	0	0	22,132,000
164 WSU - Educationally Disadvantaged		322,200	0	0	0	0
165 Southern Utah University - Education and General		22,115,200	2,314,900	0	0	9,055,900
166 SUU - Educationally Disadvantaged		92,300	0	0	0	0
167 SUU - Shakespeare Festival		13,200	0	0	0	0

SUMMARY**Senate Bill 1, Annual Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	31,900	0	0	11,116,700	57,846,700	126	intent	0
0	11,025,500	0	0	24,077,800	820,262,600	127	intent	0
0	(193,800)	0	0	0	(193,800)	127	intent	0
0	5,306,200	0	0	12,200	23,508,900	128		0
0	(5,306,200)	0	0	0	(5,306,200)	128		0
0	0	0	0	0	1,000	129		0
600,000	11,363,000	0	0	41,206,600	1,012,553,200			0
0	0	0	0	2,495,100	19,515,800	130	intent	0
0	0	0	0	7,894,100	71,888,300	131	intent	0
0	950,000	0	0	35,000	27,015,600	132		0
0	200,000	0	0	91,069,000	137,092,900	133	intent	0
0	0	0	0	2,685,800	42,634,800	134		0
0	900,000	0	0	18,519,200	119,853,200	135		0
0	0	0	0	187,800	18,868,700	136		0
0	0	0	0	0	0	137		3,883,900
0	2,050,000	0	0	122,886,000	436,869,300			3,883,900
0	0	0	0	0	221,389,100	138	intent	0
0	0	0	0	0	721,200	139		0
0	0	0	0	0	23,694,900	140	intent	0
0	0	0	150,000	0	4,497,400	141	intent	0
0	0	0	0	0	644,900	142		0
0	0	0	0	0	3,258,700	143	intent	0
0	0	0	0	0	1,247,100	144	intent	0
0	0	0	0	0	3,172,500	145	intent	0
0	0	0	0	0	2,249,700	146	intent	0
0	0	0	502,100	0	502,100	147		0
0	0	0	0	0	567,300	148	intent	0
0	0	0	0	0	1,281,200	149	intent	0
0	0	0	0	0	123,059,800	150	intent	0
0	0	0	0	0	235,800	151		0
607,500	0	0	0	0	2,105,500	152	intent	0
0	0	0	0	0	968,000	153	intent	0
0	0	0	0	0	825,600	154	intent	0
0	0	0	0	0	13,546,200	155	intent	0
0	0	0	0	0	12,357,800	156	intent	0
0	0	0	0	0	3,731,300	157	intent	0
0	0	0	0	0	1,020,400	158	intent	0
0	0	0	0	0	155,300	159	intent	0
0	0	0	0	0	350,900	160	intent	0
0	0	0	100,600	0	100,600	161		0
0	0	0	0	0	1,580,500	162	intent	0
0	0	0	0	0	75,035,400	163	intent	0
0	0	0	0	0	322,200	164		0
0	0	0	0	0	33,486,000	165	intent	0
0	0	0	0	0	92,300	166		0
0	0	0	0	0	13,200	167		0

SUMMARY**Senate Bill 1, Annual Appropriations Act
All Funding Sources**

Item	FY 2001	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
168 Snow College - Education and General		10,249,900	1,143,700	0	0	3,181,500
169 Snow College - Educationally Disadvantaged		34,500	0	0	0	0
170 Snow College - Snow College South		756,500	3,328,500	0	0	1,000,300
171 Snow College - Snow College South Secondary		103,000	167,100	0	0	0
172 Dixie College - Education and General		13,970,300	1,375,800	0	0	4,993,200
173 Dixie College - Educationally Disadvantaged		32,900	0	0	0	0
174 Dixie College - Zion Park Amphitheater		58,900	0	0	0	31,400
175 College of Eastern Utah - Education and General		7,749,200	1,523,100	0	0	1,686,300
176 CEU - Educationally Disadvantaged		122,500	0	0	0	0
177 CEU - Prehistoric Museum		178,600	0	0	0	1,000
178 CEU - San Juan Center		1,654,900	33,900	0	0	430,800
179 Utah Valley State College - Education and General		31,345,800	4,969,800	0	0	22,364,900
180 Utah Valley SC - Educationally Disadvantaged		131,500	0	0	0	0
181 Salt Lake Comm. College - Education and General		37,821,600	8,172,900	0	0	19,702,300
182 Salt Lake CC - Educationally Disadvantaged		191,700	0	0	0	0
183 Salt Lake CC - Skills Center		3,493,500	421,700	0	0	808,500
184 State Board of Regents (SBR) - Administration		3,217,400	16,000	0	0	90,000
185 SBR - Applied Technology Center Service Regions		1,220,600	0	0	0	0
186 SBR - Federal Programs		0	0	0	300,600	0
187 SBR - Student Aid		4,337,800	0	0	390,000	0
188 SBR - Western Interstate Comm. for Higher Ed.		1,055,200	0	0	0	0
189 SBR - Utah Teaching Career Scholarship		654,700	0	0	0	50,000
190 SBR - Apprenticeship Training		310,200	0	0	0	0
191 SBR - University Centers		262,500	0	0	0	0
192 SBR - Technology Initiative		2,600,000	0	0	0	0
193 SBR - Teacher Training for Sensory Impaired		242,300	0	0	0	0
194 SBR - Electronic College		536,100	0	0	0	0
195 SBR - Utah Academic Library Consortium		2,274,000	0	0	0	0
196 Utah Education Network (UEN) - UtahLINK		13,800	12,975,000	0	0	0
197 UEN - Technology Initiative		615,000	0	0	0	0
198 UEN - USU Satellite Telecommunications		1,526,200	0	0	0	0
199 UEN - CEU Distance Education		257,500	0	0	0	0
Total Higher Education		393,094,300	164,791,700	0	4,592,900	184,550,700
200 School and Inst. Trust Lands Administration		0	0	0	0	0
Total School and Institutional Trust Lands		0	0	0	0	0
200 School and Inst. Trust Lands Administration		0	0	0	0	0
Total School and Inst. Trust Lands Capital		0	0	0	0	0
201 Administration		3,415,300	0	0	0	0
202 Species Protection		625,900	0	0	0	0
203 Building Operations		1,608,500	0	0	0	0
204 Internal Service Fund		0	0	0	0	0
205 Forestry, Fire, and State Lands		2,944,100	0	0	1,804,300	823,000
206 Oil, Gas, and Mining		1,336,400	0	0	3,473,600	111,400
207 Wildlife Resources		2,502,900	0	0	6,932,000	74,200
208 Wildlife Resources - Predator Control		65,300	0	0	0	0
209 Wildlife Resources - Reimbursement		200,100	0	0	0	0

SUMMARY**Senate Bill 1, Annual Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	14,575,100	168	intent	0
0	0	0	0	0	34,500	169		0
0	0	0	0	0	5,085,300	170	intent	0
0	0	0	0	0	270,100	171		0
0	0	0	0	0	20,339,300	172	intent	0
0	0	0	0	0	32,900	173		0
0	0	0	0	0	90,300	174		0
0	0	0	0	0	10,958,600	175	intent	0
0	0	0	0	0	122,500	176		0
0	0	0	0	0	179,600	177	intent	0
0	0	0	0	0	2,119,600	178	intent	0
0	0	0	0	0	58,680,500	179	intent	0
0	0	0	0	0	131,500	180		0
0	0	0	0	0	65,696,800	181	intent	0
0	0	0	0	0	191,700	182		0
0	0	0	0	0	4,723,700	183	intent	0
0	0	0	0	0	3,323,400	184	intent	0
0	0	0	0	0	1,220,600	185	intent	0
0	0	0	0	0	300,600	186		0
0	0	0	0	0	4,727,800	187		0
0	0	0	0	0	1,055,200	188		0
0	0	0	0	0	704,700	189	intent	0
0	0	0	0	0	310,200	190		0
0	0	0	0	0	262,500	191	intent	0
0	0	0	0	0	2,600,000	192		0
0	0	0	0	0	242,300	193		0
0	0	0	0	0	536,100	194	intent	0
0	0	0	0	0	2,274,000	195	intent	0
0	0	0	0	0	12,988,800	196	intent	0
0	0	0	0	0	615,000	197		0
0	0	0	0	0	1,526,200	198	intent	0
0	0	0	0	0	257,500	199	intent	0
607,500	0	0	752,700	0	748,389,800			0
0	0	0	6,437,700	0	6,437,700	200		0
0	0	0	6,437,700	0	6,437,700			0
0	0	0	2,000,000	0	2,000,000	200		0
0	0	0	2,000,000	0	2,000,000			0
0	0	0	0	500,000	3,915,300	201	intent	0
0	324,100	0	0	0	950,000	202	intent	0
0	0	0	0	0	1,608,500	203		0
0	0	0	0	0	0	204	intent	5,030,500
0	1,421,700	0	0	596,000	7,589,100	205	intent	0
0	0	0	0	1,517,500	6,438,900	206	intent	0
0	24,643,400	0	0	0	34,152,500	207	intent	0
0	0	0	0	(65,300)	0	208		0
0	(200,100)	0	0	0	0	209		0

SUMMARY

Senate Bill 1, Annual Appropriations Act All Funding Sources

Item	FY 2001	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
210 Wildlife Resources - Contributed Research		0	0	0	0	334,200
211 Wildlife Resources - Coop. Environmental Studies		0	0	0	3,026,500	498,200
213 Parks and Recreation		9,464,700	0	0	794,400	7,602,800
215 Utah Geological Survey		2,329,900	0	0	2,045,900	384,200
216 Water Resources		2,639,200	0	0	10,000	0
217 Water Resources - Water Education		0	0	0	0	28,400
221 Water Rights		5,785,100	0	0	0	883,000
Total Natural Resources		32,917,400	0	0	18,086,700	10,739,400
212* Wildlife Resources - Capital Budget		800,000	0	0	1,311,000	0
214* Parks and Recreation - Capital Budget		1,054,800	0	0	550,000	175,000
218* Water Res. Revolving Construction Fund		563,000	0	0	0	0
219* Water Resources Cities Water Loan Fund		0	0	0	0	0
220* Water Res. Conservation and Development Fund		1,089,500	0	0	0	0
Total Natural Resources Capital		3,507,300	0	0	1,861,000	175,000
222 Administration		6,307,200	0	0	1,359,300	422,000
223 Marketing and Development - Administration		809,500	0	0	0	0
224 Building Operations		228,000	0	0	0	0
225 Brand Inspection		397,700	0	0	0	0
226 Predatory Animal Control		630,300	0	0	0	0
227 Auction Market Veterinarians		0	0	0	0	60,000
228 Insect Infestation		199,700	0	0	12,800	0
229 Grain Inspection		0	0	0	0	415,200
230 Sheep Promotion		0	0	0	0	0
231 Soil Conservation Commission		9,600	0	0	0	0
232 Environmental Quality		300,600	0	0	654,300	0
233 Resource Conservation		908,900	0	0	0	0
234 Data Processing ISF		0	0	0	0	0
235 Resource Development Loan Fund		0	0	0	0	0
Total Agriculture and Food		9,791,500	0	0	2,026,400	897,200
235 Resource Development Loan Fund		0	0	0	0	0
Total Agriculture and Food Capital		0	0	0	0	0
236 Board of Ed. - State Office of Education		0	15,783,800	0	124,621,300	5,166,400
237 Board of Ed. - State Office of Rehabilitation		179,900	15,740,900	0	30,470,200	369,100
238 Board of Ed. - Child Nutrition		0	167,300	0	88,902,500	7,300
239 Board of Ed. - Fine Arts and Sciences		0	2,687,100	0	0	0
240 Board of Ed. - Educational Contracts		0	4,278,700	0	0	0
241 Board of Ed. - Internal Service Fund		0	0	0	0	0
242 Board of Ed. - Indirect Cost Pool		0	0	0	0	0
243 Board of Ed. - School for the Deaf and the Blind		0	16,557,800	0	0	791,600
Total Public Education		179,900	55,215,600	0	243,994,000	6,334,400
244 Board of Applied Tech. - Bridgerland ATC		0	6,795,500	0	0	904,500
245 Board of Applied Tech. - Davis ATC		0	6,757,800	0	0	941,600
246 Board of Applied Tech. - Ogden-Weber ATC		0	7,462,800	0	0	1,113,800
247 Board of Applied Tech. - Uintah Basin ATC		0	3,527,900	0	0	409,600

SUMMARY**Senate Bill 1, Annual Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	334,200	210	intent	0
0	0	0	0	0	3,524,700	211	intent	0
0	4,622,200	0	0	0	22,484,100	213	intent	0
602,400	0	0	0	61,800	5,424,200	215	intent	0
0	0	0	4,925,600	120,000	7,694,800	216	intent	0
0	0	0	0	6,600	35,000	217	intent	0
0	0	0	0	0	6,668,100	221		0
602,400	30,811,300	0	4,925,600	2,736,600	100,819,400			5,030,500
0	1,205,000	0	0	500,000	3,816,000	212*	intent	0
0	525,000	0	0	3,799,000	6,103,800	214*	intent	0
0	0	0	0	(563,000)	0	218*		7,566,400
0	0	0	0	0	0	219*		1,668,800
0	0	0	0	(1,089,500)	0	220*		11,206,800
0	1,730,000	0	0	2,646,500	9,919,800			20,442,000
0	29,100	0	0	0	8,117,600	222	intent	0
0	50,000	0	5,400	(3,700)	861,200	223	intent	0
0	0	0	0	0	228,000	224		0
0	731,900	0	0	0	1,129,600	225		0
0	442,700	0	0	65,300	1,138,300	226	intent	0
0	0	0	0	0	60,000	227	intent	0
0	0	0	0	0	212,500	228		0
0	0	0	0	0	415,200	229	intent	0
0	50,000	0	0	0	50,000	230		0
0	0	0	0	0	9,600	231		0
0	0	0	0	530,800	1,485,700	232		0
0	0	0	229,700	0	1,138,600	233	intent	0
0	0	0	0	0	0	234		251,600
0	0	0	0	314,100	314,100	235		0
0	1,303,700	0	235,100	906,500	15,160,400			251,600
0	0	0	0	0	0	235		500,000
0	0	0	0	0	0			500,000
671,800	350,800	0	197,700	215,900	147,007,700	236	intent	0
0	0	0	0	90,000	46,850,100	237		0
0	0	0	14,200,100	0	103,277,200	238		0
0	0	0	0	0	2,687,100	239	intent	0
0	0	0	0	0	4,278,700	240		0
0	0	0	0	0	0	241		1,121,700
0	0	0	0	0	0	242		3,694,900
0	0	0	0	3,165,400	20,514,800	243	intent	0
671,800	350,800	0	14,397,800	3,471,300	324,615,600			4,816,600
0	0	0	0	0	7,700,000	244	intent	0
0	0	0	0	0	7,699,400	245	intent	0
0	0	0	0	0	8,576,600	246	intent	0
0	0	0	0	0	3,937,500	247	intent	0

SUMMARY**Senate Bill 1, Annual Appropriations Act
All Funding Sources**

Item	FY 2001	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
248 Board of Applied Tech. - Wasatch Front ATC		(100)	1,108,200	0	0	25,000
249 Board of Applied Tech. - ATC Service Regions		0	1,872,100	0	0	0
250 Board of Applied Tech. - ATCSR Development		0	1,700,000	0	0	0
251 Board of Applied Tech. - Custom Fit		0	3,366,500	0	0	0
Total Applied Technology Education		(100)	32,590,800	0	0	3,394,500
252 Utah National Guard		3,610,300	0	0	10,963,500	40,000
Total National Guard		3,610,300	0	0	10,963,500	40,000
253 Environmental Quality		9,759,000	0	0	12,800,700	6,284,600
Total Environmental Quality		9,759,000	0	0	12,800,700	6,284,600
253* Environmental Quality		0	0	0	9,616,700	0
254 Water Security Dev. Account - Water Pollution		0	0	0	0	0
255 Water Security Dev. Account - Drinking Water		0	0	0	0	0
Total Environmental Quality Capital		0	0	0	9,616,700	0
256 Support Services		623,200	0	22,006,800	494,100	0
257 Engineering Services		170,000	0	12,523,100	7,406,200	583,000
258 Maintenance Management		12,000	0	71,845,500	0	450,000
259 Construction Management		0	0	13,139,700	8,924,200	0
260 District Management		0	0	16,551,300	2,931,900	1,011,800
261 Equipment Management		241,400	0	4,161,700	0	13,045,400
262 Aeronautics		0	0	0	10,000,000	415,900
Total Transportation		1,046,600	0	140,228,100	29,756,400	15,506,100
259* Construction Management		0	0	83,903,700	125,796,100	1,550,000
263 B and C Roads		0	0	92,744,800	0	0
264 Safe Sidewalk Construction		0	0	500,000	0	0
265 Mineral Lease		0	0	0	0	0
266 Centennial Highway Program (CHP)		134,000,000	0	60,031,000	77,163,000	2,705,000
266* CHP - HB 323 - SEE NOTE		(104,000)	0	0	0	0
Total Transportation Capital		133,896,000	0	237,179,500	202,959,100	4,255,000
TOTAL APPROPRIATIONS - FY 2001		\$1,678,130,400	301,125,000	388,939,500	1,591,186,400	412,361,400

**The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.*

Pages 135 - 286 of this act consist of fees.

SUMMARY

Senate Bill 1, Annual Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	(12,000)	1,121,100	248	intent	0
0	0	0	0	0	1,872,100	249	intent	0
0	0	0	0	0	1,700,000	250		0
0	0	0	0	0	3,366,500	251		0
0	0	0	0	(12,000)	35,973,200			0
0	0	0	0	108,500	14,722,300	252		0
0	0	0	0	108,500	14,722,300			0
0	5,506,000	0	1,205,700	896,600	36,452,600	253	intent	0
0	5,506,000	0	1,205,700	896,600	36,452,600			0
0	0	0	0	0	9,616,700	253*	intent	0
0	0	0	0	0	0	254		18,677,500
0	0	0	0	0	0	255		9,983,000
0	0	0	0	0	9,616,700			28,660,500
0	0	0	0	0	23,124,100	256	intent	0
0	0	0	0	166,000	20,848,300	257	intent	0
0	0	0	0	0	72,307,500	258	intent	0
0	0	0	0	0	22,063,900	259	intent	0
0	0	0	0	0	20,495,000	260	intent	0
0	0	0	0	0	17,448,500	261		0
0	0	9,768,500	0	0	20,184,400	262	intent	0
0	0	9,768,500	0	166,000	196,471,700			0
0	0	0	1,000,000	0	212,249,800	259*	intent	0
0	0	0	18,000,000	0	110,744,800	263		0
0	0	0	0	0	500,000	264	intent	0
13,000,000	0	0	0	0	13,000,000	265	intent	0
0	0	0	22,802,000	27,232,000	323,933,000	266		0
0	0	0	0	0	(104,000)	266*		0
13,000,000	0	0	41,802,000	27,232,000	660,323,600			0
30,725,000	91,754,700	25,698,000	99,236,800	255,408,400	\$4,874,565,600			\$255,879,400

SUMMARY**House Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2001					
1 House of Representatives - Admin. - SJR 4	\$6,100	0	0	0	0
2 House of Representatives - Admin. - SB 250	8,500	0	0	0	0
3 House of Representatives - Admin. - HB 48	9,000	0	0	0	0
4 House of Representatives - Administration	28,500	0	0	0	0
5 Senate - Administration - SJR 4	4,100	0	0	0	0
6 Senate - Administration	73,500	0	0	0	0
7 Senate - Administration - SB 250	6,000	0	0	0	0
8 Senate - Administration - HB 48	6,000	0	0	0	0
9 Senate - Administration	60,000	0	0	0	0
10 Legislative Res./Gen. Counsel - INTENT ONLY	0	0	0	0	0
11 Legislative Research/Gen. Counsel - HB 48	15,000	0	0	0	0
12 Legislative Research/Gen. Counsel - SB 250	25,000	0	0	0	0
Total Legislature	241,700	0	0	0	0
13 Governor - Planning and Budget - SB 77	34,500	0	0	0	0
14 Governor - Elections - HB 44	7,900	0	0	0	0
15 Attorney General - HB 107	0	0	0	0	0
16 Attorney General - State Counsel - SEE NOTE	(169,400)	0	0	0	169,400
44* From Constitutional Defense Council - SEE NOTE	0	0	0	0	0
136* Gov. - Planning and Budget - INTENT ONLY	0	0	0	0	0
Total Elected Officials	(127,000)	0	0	0	169,400
17 Judicial Council/CA - Trial Courts - HB 330	0	0	0	0	0
18 Judicial Council/CA - Trial Courts - HB 163	3,400	0	0	0	0
19 Judicial Council/CA - Trial Courts - SB 12	52,700	0	0	0	0
20 Judicial Council/CA - Trial Courts - SB 75	3,400	0	0	0	0
21 Judicial Council/CA - Trial Courts - HB 209	147,800	0	0	0	0
22 Judicial Council/CA - Trial Courts - HB 180	2,200	0	0	0	0
23 Judicial Council/CA - Juvenile Courts - HB 329	150,000	0	0	0	0
Total Courts	359,500	0	0	0	0
24 Corrections - Field Operations - HB 163	2,000	0	0	0	0
25 Corrections - Field Operations - SB 75	2,000	0	0	0	0
26 Corr. - Draper Medical Services - SB 1, Item 30	0	0	0	0	0
27 Youth Corrections - SEE NOTE	309,000	0	0	0	0
Total Corrections	313,000	0	0	0	0
28 Driver License - HB 209	0	0	0	0	0
29 Driver License - SB 40	0	0	0	0	0
30 Investigations and Technical Services	111,300	0	0	0	0
31 Investigations and Tech. Services - BCI - HB 161	26,100	0	0	0	0

*The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.

This bill is primarily the compilation of appropriations to carry out programs as authorized by the legislation referred to in each line item.

SUMMARY

House Bill 3, Supplemental Appropriations Act II

All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions
0	0	0	0	0	\$6,100	1	
0	0	0	0	0	8,500	2	
0	0	0	0	0	9,000	3	
0	0	0	0	0	28,500	4	
0	0	0	0	0	4,100	5	
0	0	0	0	0	73,500	6	
0	0	0	0	0	6,000	7	
0	0	0	0	0	6,000	8	
0	0	0	0	0	60,000	9	
0	0	0	0	0	0	10	intent only
0	0	0	0	0	15,000	11	
0	0	0	0	0	25,000	12	
0	0	0	0	0	241,700		
0	0	0	0	0	34,500	13	
0	0	0	0	0	7,900	14	
0	118,700	0	0	0	118,700	15	
0	0	0	0	0	0	16	see note
0	0	0	0	1,196,000	1,196,000	44*	see note
0	0	0	0	0	0	136*	intent only
0	118,700	0	0	1,196,000	1,357,100		
0	50,000	0	0	0	50,000	17	
0	0	0	0	0	3,400	18	
0	0	0	0	0	52,700	19	
0	0	0	0	0	3,400	20	
0	0	0	0	0	147,800	21	
0	0	0	0	0	2,200	22	
0	0	0	0	0	150,000	23	
0	50,000	0	0	0	409,500		
0	0	0	0	0	2,000	24	
0	0	0	0	0	2,000	25	
0	0	0	0	(309,000)	(309,000)	26	
0	0	0	0	(309,000)	0	27	see note
0	0	0	0	(618,000)	(305,000)		
0	0	798,000	0	0	798,000	28	
0	0	51,600	0	0	51,600	29	
0	0	0	0	0	111,300	30	
0	0	0	0	0	26,100	31	

SUMMARY**House Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2001					
32 Comprehensive Emergency Management	(17,900)	0	0	0	0
33 Management Information Systems	6,300	0	0	0	0
34 Fire Marshal	13,100	0	0	0	0
35 Commissioner	(131,900)	0	0	0	0
36 Fire Marshal	0	0	0	0	0
37 Driver License - SB 47	0	0	0	0	0
38 Driver License	0	0	0	0	0
39 Utah Highway Patrol - Field Operations	174,100	0	0	0	0
40 Utah Highway Patrol	329,100	0	0	0	0
Total Public Safety	510,200	0	0	0	0
41 Information Technology Services - AGRC	200,000	0	0	0	0
42 Finance Mandated - INTENT ONLY	0	0	0	0	0
43 Constitutional Defense Council	0	0	0	0	0
44 Transfer to Governor's Office - SEE NOTE	0	0	0	0	0
Total Administrative Services	200,000	0	0	0	0
47 Commerce - Real Estate - HB 107	0	0	0	0	19,500
48 Commerce - General Regulation - SB 77	0	0	0	0	0
49 Commerce - DOPL - SB 132	0	0	0	0	32,800
50 Commerce - INTENT ONLY	0	0	0	0	0
51 Commerce - FEES ONLY	0	0	0	0	0
52 Financial Institutions - SB 222	0	0	0	0	0
53 Insurance - Administration - SB 108	3,000	0	0	0	0
54 Insurance - Administration - SB 190	2,000	0	0	0	0
55 Insurance - Administration - SB 50	2,000	0	0	0	0
56 Tax Com. - Motor Vehicle - SB 137	0	0	0	0	160,000
57 Tax Com. - Technology Management - HB 195	0	0	0	0	9,000
58 Tax Com. - Technology Management - HB 33	3,500	0	0	0	40,000
59 Tax Com. - Motor Vehicles - SEE NOTE	0	0	0	0	(46,000)
60 Tax Com. - Motor Vehicles - SB 40	0	0	0	0	0
61 Tax Commission - Administration	0	0	0	0	0
Total Commerce and Revenue	10,500	0	0	0	215,300
63 Human Resource Management - INTENT ONLY	0	0	0	0	0
64 Human Resource Management - INTENT ONLY	0	0	0	0	0
66 DCED - Adm. - Heritage Hwy - SB 1, Item 106	(200,000)	0	0	0	0
67 DCED - Administration - SB 55	140,000	0	0	0	0
68 DCED - Business and Economic Development	100,000	0	0	0	0
69 DCED - Fine Arts	100,000	0	0	0	0
Total Economic Dev. and Human Resources	140,000	0	0	0	0

**The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.*

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SUMMARY**House Bill 3, Supplemental Appropriations Act II****All Funding Sources**

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions
0	0	0	0	0	(17,900)	32	
0	0	0	0	0	6,300	33	
0	50,000	0	0	0	63,100	34	includes intent
0	0	0	0	0	(131,900)	35	
0	50,000	0	0	0	50,000	36	
0	0	9,900	0	0	9,900	37	
0	0	36,500	0	0	36,500	38	
0	0	0	0	0	174,100	39	includes intent
0	0	0	0	0	329,100	40	
0	100,000	896,000	0	0	1,506,200		
0	0	0	0	0	200,000	41	includes intent
0	0	0	0	0	0	42	intent only
0	1,196,000	0	0	0	1,196,000	43	
0	0	0	0	(1,196,000)	(1,196,000)	44	see note
0	1,196,000	0	0	(1,196,000)	200,000		
0	131,300	0	0	0	150,800	47	
0	(34,500)	0	0	0	(34,500)	48	
0	16,200	0	0	0	49,000	49	
0	0	0	0	0	0	50	intent only
0	0	0	0	0	0	51	fees only
0	2,200	0	0	0	2,200	52	
0	0	0	0	0	3,000	53	
0	0	0	0	0	2,000	54	
0	0	0	0	0	2,000	55	
0	0	0	0	0	160,000	56	
0	0	0	0	0	9,000	57	
0	0	0	0	0	43,500	58	
0	46,000	0	0	0	0	59	
0	0	283,800	0	0	283,800	60	
0	0	0	0	(1,500,000)	(1,500,000)	61	includes intent
0	161,200	283,800	0	(1,500,000)	(829,200)		
0	0	0	0	0	0	63	intent only
0	0	0	0	0	0	64	intent only
0	0	0	0	0	(200,000)	66	
0	0	0	0	0	140,000	67	
0	0	0	0	0	100,000	68	includes intent
0	0	0	0	0	100,000	69	includes intent
0	0	0	0	0	140,000		

SUMMARY**House Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2001					
70 Executive Director's Office - INTENT ONLY	0	0	0	0	0
71 Medical Education Program	110,000	0	0	0	0
72 HSI - Emergency Services - SB 115	300,000	0	0	0	0
73 HSI - Primary Care and Rural Health	0	0	0	0	0
74 Medical Assistance - SEE NOTE	(800,000)	0	0	0	0
75 Telehealth Commission - HB 72	4,000	0	0	0	0
Total Health	(386,000)	0	0	0	0
76 Human Services - Disabilities - INTENT ONLY	0	0	0	0	0
Total Human Services	0	0	0	0	0
77 University of Utah - Education and General	147,900	234,000	0	0	0
78 U of U - School of Medicine	16,400	26,100	0	0	0
79 U of U - Regional Dental Education Program	200	200	0	0	0
80 U of U - AHEC	200	300	0	0	0
81 U of U - Research and Training	2,500	4,000	0	0	0
82 U of U - Mineral Lease Research	800	1,300	0	0	0
83 U of U - Museum of Natural History	1,000	1,500	0	0	0
84 U of U - TV/Broadcasting	2,100	3,300	0	0	0
85 U of U - Educationally Disadvantaged	400	600	0	0	0
86 U of U - University and Miners Hospital	3,500	5,600	0	0	0
87 Utah State University - Education and General	82,600	131,700	0	0	0
88 USU - Uintah Basin Continuing Education	2,300	3,600	0	0	0
89 USU - Southeastern Utah Continuing Education	600	900	0	0	0
90 USU - Agriculture Experiment Station	8,400	13,300	0	0	0
91 USU - Water Research Lab	1,700	2,700	0	0	0
92 USU - Ecology Center	600	1,000	0	0	0
93 USU - Research and Training	600	1,000	0	0	0
94 USU - Mineral Lease Research	700	1,100	0	0	0
95 USU - Cooperative Extension	8,900	14,100	0	0	0
96 USU - Production Center	300	400	0	0	0
97 USU - Man and His Bread Museum	100	200	0	0	0
98 USU - Educationally Disadvantaged	100	200	0	0	0
99 Weber State University - Educational and General	53,200	84,400	0	0	0
100 WSU - Educationally Disadvantaged	300	400	0	0	0
101 Southern Utah University (SUU) - Educ. and Gen.	25,000	39,600	0	0	0
102 SUU - Educationally Disadvantaged	0	100	0	0	0
103 Snow College - Education and General	12,100	89,700	0	0	0
104 Snow South - Education and General	4,000	0	0	0	0

This bill is primarily the compilation of appropriations to carry out programs as authorized by the legislation referred to in each line item.

SUMMARY

House Bill 3, Supplemental Appropriations Act II

All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions
0	0	0	0	0	0	70	intent only
0	0	0	0	0	110,000	71	
0	0	0	0	0	300,000	72	
(600,000)	500,000	0	0	0	(100,000)	73	includes intent
0	800,000	0	0	0	0	74	see note
0	0	0	0	0	4,000	75	
(600,000)	1,300,000	0	0	0	314,000		
0	0	0	0	0	0	76	intent only
0	0	0	0	0	0		
0	0	0	0	0	381,900	77	
0	0	0	0	0	42,500	78	
0	0	0	0	0	400	79	
0	0	0	0	0	500	80	
0	0	0	0	0	6,500	81	
0	0	0	0	0	2,100	82	
0	0	0	0	0	2,500	83	
0	0	0	0	0	5,400	84	
0	0	0	0	0	1,000	85	
0	0	0	0	0	9,100	86	
0	0	0	0	0	214,300	87	
0	0	0	0	0	5,900	88	
0	0	0	0	0	1,500	89	
0	0	0	0	0	21,700	90	
0	0	0	0	0	4,400	91	
0	0	0	0	0	1,600	92	
0	0	0	0	0	1,600	93	
0	0	0	0	0	1,800	94	
0	0	0	0	0	23,000	95	
0	0	0	0	0	700	96	
0	0	0	0	0	300	97	
0	0	0	0	0	300	98	
0	0	0	0	0	137,600	99	
0	0	0	0	0	700	100	
0	0	0	0	0	64,600	101	
0	0	0	0	0	100	102	
0	0	0	0	0	101,800	103	
0	0	0	0	0	4,000	104	

SUMMARY**House Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2001					
105 Dixie College - Education and General	15,000	104,600	0	0	0
106 Dixie College - Zion Amphitheater	100	100	0	0	0
107 College of Eastern Utah - Education and General	9,800	66,500	0	0	0
108 CEU - San Juan Center	2,000	14,200	0	0	0
109 CEU - Prehistoric Museum	200	300	0	0	0
110 CEU - Educationally Disadvantaged	100	100	0	0	0
111 Utah Valley State College - Education and General	40,700	64,600	0	0	0
112 UVSC - Educationally Disadvantaged	100	200	0	0	0
113 Salt Lake Comm. College - Education and General	45,300	71,900	0	0	0
114 SLCC - Skills Center	3,700	5,800	0	0	0
115 State Board of Regents - Administration	1,600	2,600	0	0	0
116 SBR - ATCSRs	900	1,500	0	0	0
117 SBR - Teacher Scholarships	100	100	0	0	0
118 SBR - Apprenticeship	200	300	0	0	0
119 SBR - University Centers	100	200	0	0	0
120 SBR - Electronic Colleges	100	100	0	0	0
121 SBR - Training for Sensory Impaired	200	300	0	0	0
122 University Educ. Network (UEN) - Star Schools	100	200	0	0	0
123 UEN - Satellite - Utah State University	100	200	0	0	0
124 UEN - UtahLINK	3,100	4,900	0	0	0
125 University of Utah - Education and General	(10,115,000)	10,115,000	0	0	0
132* Weber State University - Education and General	50,000	0	0	0	0
Total Higher Education	(9,565,000)	11,115,000	0	0	0
126 State Office of Education (SOE) - Strategic Planning	0	12,000	0	0	0
127 SOE - Rehabilitation Svcs - SB 131 - SEE NOTE	(75,000)	(75,000)	0	0	0
128 SOE - Minimum School Program - SEE NOTE	0	(3,168,000)	0	0	0
Total Public Education	(75,000)	(3,231,000)	0	0	0
129 Parks and Recreation - Park Operations - SB 103	0	0	0	0	105,000
130 Wildlife Resources - SB 248	0	0	0	0	0
Total Natural Resources	0	0	0	0	105,000
131 National Guard - Armory Maintenance	62,000	0	0	0	0
Total National Guard	62,000	0	0	0	0
TOTAL FY 2001 APPROPRIATIONS	(8,316,100)	7,884,000	0	0	489,700

This bill is primarily the compilation of appropriations to carry out programs as authorized by the legislation referred to in each line item.

SUMMARY

House Bill 3, Supplemental Appropriations Act II

All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions
0	0	0	0	0	119,600	105	
0	0	0	0	0	200	106	
0	0	0	0	0	76,300	107	
0	0	0	0	0	16,200	108	
0	0	0	0	0	500	109	
0	0	0	0	0	200	110	
0	0	0	0	0	105,300	111	
0	0	0	0	0	300	112	
0	0	0	0	0	117,200	113	
0	0	0	0	0	9,500	114	
0	0	0	0	0	4,200	115	
0	0	0	0	0	2,400	116	
0	0	0	0	0	200	117	
0	0	0	0	0	500	118	
0	0	0	0	0	300	119	
0	0	0	0	0	200	120	
0	0	0	0	0	500	121	
0	0	0	0	0	300	122	
0	0	0	0	0	300	123	
0	0	0	0	0	8,000	124	
0	0	0	0	0	0	125	
0	0	0	0	0	50,000	132*	
0	0	0	0	0	1,550,000		
0	0	0	0	0	12,000	126	includes intent
0	0	0	0	0	(150,000)	127	see note
0	0	0	0	0	(3,168,000)	128	see note
0	0	0	0	0	(3,306,000)		
0	0	0	0	0	105,000	129	
0	215,000	0	0	0	215,000	130	
0	215,000	0	0	0	320,000		
0	0	0	0	0	62,000	131	
0	0	0	0	0	62,000		
(600,000)	3,140,900	1,179,800	0	(2,118,000)	1,660,300		

SUMMARY**House Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
Transfers to General Fund					
45* From ITS Retained Earnings - SEE NOTE	(1,100,000)	0	0	0	0
46* From Commerce Service Fund - SEE NOTE	(200,000)	0	0	0	0
62* From Dedicated Credits - SB 137 - SEE NOTE	(200,000)	0	0	0	200,000
65* From Olympic Special Rev. Fund - SEE NOTE	(900,000)	0	0	0	0
Total FY 2001 Transfers to Gen. Fund	(2,400,000)	0	0	0	200,000
FY 2000					
133 House of Representatives - Admin. - SJR 4	6,100	0	0	0	0
134 Senate - Administration - SJR 4	4,100	0	0	0	0
Total Legislature	10,200	0	0	0	0
135 Corrections - INTENT ONLY	0	0	0	0	0
Total Corrections	0	0	0	0	0
138 Debt Service	0	0	0	0	0
Total Debt Service	0	0	0	0	0
139 Finance - Mandated - Constitutional Defense	0	0	0	0	0
140 Finance - Mandated - Year 2000 - SEE NOTE	0	0	0	0	0
141 Capitol Preservation Board - INTENT ONLY	0	0	0	0	0
Total Administrative Services	0	0	0	0	0
140* Commerce - SEE NOTE	0	0	0	0	0
143 Tax Commission - Technology Mgt. - HB 20	9,000	0	0	0	0
144 Tax Commission - Technology Mgt. - SB 40	0	0	0	0	0
145 Tax Commission - FEES ONLY	0	0	0	0	0
146 Tax Commission - Technology Mgt. - SB 5	36,500	0	0	0	0
147 Labor Commission - INTENT ONLY	0	0	0	0	0
Total Commerce and Revenue	45,500	0	0	0	0
140* College of Eastern Utah - SEE NOTE	0	0	0	0	0
140* Salt Lake Community College - SEE NOTE	0	0	0	0	0
Total Higher Education	0	0	0	0	0
148 Parks and Recreation - Park Operations - SB 103	0	0	0	0	52,500
Total Natural Resources	0	0	0	0	52,500
149 Aeronautics - Administration	0	0	0	0	0
Total Transportation	0	0	0	0	0
TOTAL FY 2000 APPROPRIATIONS	55,700	0	0	0	52,500

SUMMARY

House Bill 3, Supplemental Appropriations Act II

All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions
0	0	0	0	1,100,000	0	45*	see note
0	0	0	200,000	0	0	46*	see note
0	0	0	0	0	0	62*	see note
0	0	0	0	900,000	0	65*	see note
0	0	0	200,000	2,000,000	0		
0	0	0	0	0	6,100	133	
0	0	0	0	0	4,100	134	
0	0	0	0	0	10,200		
0	0	0	0	0	0	135	intent only
0	0	0	0	0	0		
0	0	0	0	2,679,800	2,679,800	138	
0	0	0	0	2,679,800	2,679,800		
0	338,700	0	0	0	338,700	139	includes intent
0	0	0	0	(580,000)	(580,000)	140	includes intent
0	0	0	0	0	0	141	intent only
0	338,700	0	0	(580,000)	(241,300)		
0	0	0	0	330,000	330,000	140*	includes intent
0	0	0	0	0	9,000	143	
0	0	20,000	0	0	20,000	144	
0	0	0	0	0	0	145	fees only
0	0	0	0	0	36,500	146	
0	0	0	0	0	0	147	intent only
0	0	20,000	0	330,000	395,500		
0	0	0	0	25,000	25,000	140*	includes intent
0	0	0	0	225,000	225,000	140*	includes intent
0	0	0	0	250,000	250,000		
0	0	0	0	0	52,500	148	
0	0	0	0	0	52,500		
0	0	48,700	0	0	48,700	149	
0	0	48,700	0	0	48,700		
0	338,700	68,700	0	2,679,800	3,195,400		

SUMMARY**House Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits
FY 2001					
Transfers to General Fund					
137* To Cent. Hwy Fund - VETOED - SEE NOTE	0	0	0	0	0
142* To General Fund - SEE NOTE	(166,900)	0	0	0	0
Total FY 2000 Transfers	(166,900)	0	0	0	0
 Total Appropriations - FY 2001, FY 2000	 (\$8,260,400)	 7,884,000	 0	 0	 542,200
 Total Transfers to GF - FY 2001, FY 2000	 (\$2,566,900)	 0	 0	 0	 200,000

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SUMMARY

House Bill 3, Supplemental Appropriations Act II

All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions
0	0	0	0	0	0	137*	VETOED, see note
0	0	0	166,900	0	0	142*	see note
0	0	0	166,900	0	0		
 (600,000)	 3,479,600	 1,248,500	 0	 561,800	 \$4,855,700		
 0	 0	 0	 366,900	 2,000,000	 \$0		

SUMMARY**House Bill 1, Supplemental Appropriations Act
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2000					
1 Legislative Research and General Counsel	(\$200)	0	0	0	0
Total Legislature	(200)	0	0	0	0
2 Governor - Administration	(1,500)	0	0	0	0
3 Governor - Office of Planning and Budget	(1,700)	0	0	0	0
4 State Auditor	(1,100)	0	0	0	0
5 State Treasurer	(100)	0	0	0	0
6 Attorney General - Administration	(900)	0	0	0	0
7 Attorney General (AG)	(5,000)	0	0	0	(2,700)
8 AG - Child Protection	(2,000)	0	0	0	(700)
9 AG - Children's Justice Centers	(1,500)	0	0	0	0
Total Elected Officials	(13,800)	0	0	0	(3,400)
10 Adult Corrections - Administration	(125,600)	0	0	0	0
11 Adult Corrections - Institutional Operations	(4,701,000)	0	0	0	0
12 Adult Corrections - Jail Programs	901,000	0	0	0	0
13 Board of Pardons and Parole	(5,800)	0	0	0	0
14 Youth Corrections (YC) - Services - SEE NOTE	13,918,100	0	0	714,000	1,935,100
15 YC - Out-of-State Placements - SEE NOTE	(2,359,400)	0	0	0	0
16 YC - Community Alternatives - SEE NOTE	(11,310,100)	0	0	(714,000)	(1,935,100)
17 YC - Youth Parole Authority - SEE NOTE	(316,800)	0	0	0	0
Total Corrections	(3,999,600)	0	0	0	0
18 Judicial Council/State Court Administrator	(192,800)	0	0	0	0
19 Judicial Council/CA - Contract and Leases	0	0	0	0	0
Total Courts	(192,800)	0	0	0	0
20 Commissioner's Office	(600)	0	0	5,000,000	0
21 Comprehensive Emergency Management	0	0	0	(10,200)	0
22 Peace Officers' Standards and Training	0	0	0	0	(3,000)
23 Investigative and Technical Services	0	0	0	0	0
24 Fire Marshal	0	0	0	0	0
Total Public Safety	(600)	0	0	4,989,800	(3,000)
25 Capitol Preservation Board	2,098,400	0	0	0	0
Total Capitol Preservation Board	2,098,400	0	0	0	0
26 Executive Director	(100)	0	0	0	0
27 DFCM Administration	(1,100)	0	0	0	0
28 DFCM Facilities Management	(2,098,400)	0	0	0	0
29 State Archives	(100)	0	0	0	0
30 Finance - Administration	(554,600)	0	0	0	0
31 Finance - Mandated	0	0	0	0	0
32 Purchasing	(900)	0	0	0	0
Total Administrative Services	(2,655,200)	0	0	0	0

SUMMARY**House Bill 1, Supplemental Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Action
0	0	0	0	0	(\$200)	1	
0	0	0	0	0	(200)		
0	0	0	0	0	(1,500)	2	
0	0	0	0	0	(1,700)	3	
0	0	0	0	0	(1,100)	4	
0	0	0	(300)	0	(400)	5	
0	0	0	0	0	(900)	6	
0	159,900	0	0	0	152,200	7	
0	0	0	0	0	(2,700)	8	
0	0	0	0	0	(1,500)	9	
0	159,900	0	(300)	0	142,400		
0	0	0	0	0	(125,600)	10	includes intent
0	0	0	0	0	(4,701,000)	11	
0	0	0	0	0	901,000	12	
0	0	0	0	0	(5,800)	13	
0	0	0	500,000	6,220,400	23,287,600	14	see note
0	0	0	0	0	(2,359,400)	15	see note
0	0	0	(500,000)	(6,220,400)	(20,679,600)	16	see note
0	0	0	0	0	(316,800)	17	see note
0	0	0	0	0	(3,999,600)		
0	350,000	0	0	0	157,200	18	
0	72,400	0	0	0	72,400	19	
0	422,400	0	0	0	229,600		
0	0	0	0	0	4,999,400	20	includes intent
0	0	0	0	0	(10,200)	21	
0	0	0	0	0	(3,000)	22	
0	(3,000)	0	0	0	(3,000)	23	
0	150,300	0	0	0	150,300	24	
0	147,300	0	0	0	5,133,500		
0	0	0	0	0	2,098,400	25	
0	0	0	0	0	2,098,400		
0	0	0	0	0	(100)	26	
0	0	0	0	0	(1,100)	27	
0	0	0	0	0	(2,098,400)	28	
0	0	0	0	86,900	86,800	29	includes intent
0	0	0	0	0	(554,600)	30	
0	0	0	0	1,569,100	1,569,100	31	includes intent
0	0	0	0	0	(900)	32	
0	0	0	0	1,656,000	(999,200)		

SUMMARY**House Bill 1, Supplemental Appropriations Act
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2000					
33 Tax Commission - Administration	(1,073,700)	(127,100)	0	0	(3,300)
34 Workforce Services	1,434,000	0	0	(1,066,300)	(32,800)
35 Alcoholic Beverage Control	0	0	0	0	0
36 Labor Commission	(16,200)	0	0	(8,900)	0
37 Commerce - General Regulation	0	0	0	(300)	(900)
38 Financial Institutions - Administration	0	0	0	0	0
39 Insurance - Administration	(200)	0	0	0	(4,400)
40 Comprehensive Health Ins. Pool - SEE NOTE	(1,000,000)	0	0	0	0
41 Public Service Commission	(100)	0	0	0	0
Total Commerce and Revenue	(656,200)	(127,100)	0	(1,075,500)	(41,400)
42 Human Resource Management	(5,100)	0	0	0	0
43 Community and Econ. Dev. (DCED) - Admin.	(6,100)	0	0	0	0
45 DCED - Incentive Funds - SEE NOTE	818,100	0	0	0	0
46 DCED - Business and Economic Development	(100)	0	0	0	0
47 DCED - Travel Council	(100)	0	0	0	0
48 DCED - State History	(1,400)	0	0	0	0
49 DCED - Fine Arts	(1,300)	0	0	0	0
50 DCED - State Library	(1,400)	0	0	(600)	(900)
51 DCED - Community Development	(250,200)	0	0	0	0
52 DCED - Zoos	250,000	0	0	0	0
Total Economic Dev. and Human Resources	802,400	0	0	(600)	(900)
44* DCED - Special Initiatives	0	0	0	0	0
53 DCED - Community Development Capital	0	0	0	0	0
Total DCED Capital	0	0	0	0	0
54 Executive Director Operations	(4,400)	0	0	(3,000)	(900)
55 Health Systems Improvement	(6,700)	0	0	(1,100)	(800)
56 Epidemiology and Laboratory Services	(1,800)	0	0	0	0
57 Community and Family Health Services	11,200	0	0	(7,100)	(3,000)
58 Health Care Financing	(124,200)	0	0	(159,600)	0
59 Medical Assistance	0	0	0	0	0
Total Health	(125,900)	0	0	(170,800)	(4,700)
60 Executive Director Operations	(91,100)	0	0	(32,800)	0
61 Mental Health	(4,600)	0	0	0	4,500
62 Substance Abuse	(100)	0	0	(100)	0
63 Services for People with Disabilities	(12,300)	0	0	0	(700)
64 Office of Recovery Services	(145,400)	0	0	(375,000)	(600)
65 Child and Family Services	(116,500)	0	0	(100,500)	(1,100)
66 Aging and Adult Services	(8,400)	0	0	(1,000)	100,000
Total Human Services	(378,400)	0	0	(509,400)	102,100

SUMMARY

House Bill 1, Supplemental Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Action
0	710,100	0	0	0	(494,000)	33	includes intent
0	0	0	0	(244,600)	90,300	34	includes intent
0	0	0	104,300	0	104,300	35	
0	(2,300)	0	(100)	0	(27,500)	36	includes intent
0	89,800	0	0	0	88,600	37	includes intent
0	55,200	0	0	0	55,200	38	
0	0	0	0	0	(4,600)	39	includes intent
0	0	0	0	1,000,000	0	40	see note
0	0	0	0	0	(100)	41	
0	852,800	0	104,200	755,400	(187,800)		
0	0	0	0	0	(5,100)	42	
0	0	0	0	0	(6,100)	43	
0	0	0	(818,100)	0	0	45	see note
0	0	0	0	0	(100)	46	
0	0	0	0	307,000	306,900	47	includes intent
0	0	0	0	0	(1,400)	48	
0	0	0	0	0	(1,300)	49	
0	0	0	0	0	(2,900)	50	
0	0	0	0	100,000	(150,200)	51	
0	0	0	0	0	250,000	52	
0	0	0	(818,100)	407,000	389,800		
0	0	0	0	(407,000)	(407,000)	44*	
1,425,000	0	0	0	(1,425,000)	0	53	Tsfr to Loan Pgm
1,425,000	0	0	0	(1,832,000)	(407,000)		
0	0	0	0	0	(8,300)	54	
0	0	0	0	(1,100)	(9,700)	55	includes intent
0	0	0	0	0	(1,800)	56	includes intent
0	0	0	0	1,300	2,400	57	
0	0	0	0	2,400	(281,400)	58	
0	500,000	0	0	0	500,000	59	
0	500,000	0	0	2,600	201,200		
0	0	0	0	(28,000)	(151,900)	60	
0	0	0	0	(6,300)	(6,400)	61	
0	0	0	0	0	(200)	62	
0	(200,000)	0	0	(15,500)	(228,500)	63	
0	0	0	0	(43,100)	(564,100)	64	
0	0	0	0	(21,700)	(239,800)	65	
0	0	0	0	0	90,600	66	includes intent
0	(200,000)	0	0	(114,600)	(1,100,300)		

SUMMARY**House Bill 1, Supplemental Appropriations Act
All Funding Sources**

Item	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits
FY 2000					
67 Administration	0	0	0	0	0
Total School and Institutional Trust Lands	0	0	0	0	0
68 Administration	120,600	0	0	0	0
69 Species Protection	(52,000)	0	0	0	0
70 Forestry, Fire, and State Lands	455,200	0	0	1,700	700
71 Oil, Gas, and Mining	(700)	0	0	(1,200)	(600)
72 Wildlife Resources	3,600	0	0	7,900	0
73 Parks and Recreation	9,000	0	0	600	6,800
75 Utah Geological Survey	6,900	0	0	(100)	0
76 Water Resources - INTENT ONLY	0	0	0	0	0
77 Water Rights	1,000	0	0	4,300	0
Total Natural Resources	543,600	0	0	13,200	6,900
74* Parks and Recreation - Capital	0	0	0	1,400,000	0
Total Natural Resources Capital	0	0	0	1,400,000	0
78 Administration	(32,500)	0	0	(7,100)	(2,100)
79 Marketing and Development - INTENT ONLY	0	0	0	0	0
80 Brand Inspection - INTENT ONLY	0	0	0	0	0
81 Predatory Animal Control	(7,600)	0	0	0	0
82 Insect Infestation	128,200	0	0	0	0
83 Grain Inspection - INTENT ONLY	0	0	0	0	0
84 Environmental Quality	(300)	0	0	(700)	0
85 Resource Conservation - INTENT ONLY	0	0	0	0	0
Total Agriculture and Food	87,800	0	0	(7,800)	(2,100)
86 State Office of Education	0	(141,300)	0	0	0
Total Public Education	0	(141,300)	0	0	0
87 Bridgerland Applied Technology Center (ATC)	0	3,600	0	0	0
88 Davis ATC	0	2,500	0	0	0
89 Ogden-Weber ATC	0	1,300	0	0	0
90 Uintah Basin ATC	0	1,400	0	0	0
91 Applied Technology Service Regions	0	(1,000)	0	0	0
Total Applied Technology Education	0	7,800	0	0	0
92 National Guard	(3,100)	0	0	(9,500)	0
Total National Guard	(3,100)	0	0	(9,500)	0
93 Executive Director	1,238,900	0	0	(9,200)	(6,500)
Total Environmental Quality	1,238,900	0	0	(9,200)	(6,500)

*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

SUMMARY

House Bill 1, Supplemental Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Action
0	0	0	(6,600)	0	(6,600)	67	
0	0	0	(6,600)	0	(6,600)		
0	0	0	0	0	120,600	68	includes intent
0	0	0	0	0	(52,000)	69	
0	81,100	0	0	0	538,700	70	includes intent
0	0	0	0	0	(2,500)	71	includes intent
0	28,100	0	0	0	39,600	72	
0	4,100	0	0	0	20,500	73	includes intent
0	0	0	0	0	6,800	75	includes intent
0	0	0	0	0	0	76	intent only
0	0	0	0	0	5,300	77	includes intent
0	113,300	0	0	0	677,000		
0	2,000,000	0	0	0	3,400,000	74*	
0	2,000,000	0	0	0	3,400,000		
0	0	0	0	0	(41,700)	78	includes intent
0	0	0	0	0	0	79	intent only
0	0	0	0	0	0	80	intent only
0	(5,500)	0	0	0	(13,100)	81	includes intent
0	0	0	0	0	128,200	82	includes intent
0	0	0	0	0	0	83	intent only
0	0	0	0	(500)	(1,500)	84	includes intent
0	0	0	0	0	0	85	intent only
0	(5,500)	0	0	(500)	71,900		
0	0	0	0	0	(141,300)	86	
0	0	0	0	0	(141,300)		
0	0	0	0	0	3,600	87	
0	0	0	0	0	2,500	88	
0	0	0	0	0	1,300	89	
0	0	0	0	0	1,400	90	
0	0	0	0	0	(1,000)	91	
0	0	0	0	0	7,800		
0	0	0	0	0	(12,600)	92	includes intent
0	0	0	0	0	(12,600)		
0	(4,200)	0	0	0	1,219,000	93	includes intent
0	(4,200)	0	0	0	1,219,000		

SUMMARY**House Bill 1, Supplemental Appropriations Act
All Funding Sources**

Item	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits
94 Support Services	0	0	(82,600)	0	0
95 Engineering Services	0	0	188,900	(9,200)	0
96 Maintenance Management	0	0	203,300	0	0
97 Construction Management	0	0	(332,000)	(5,300)	0
98 District Management	0	0	295,800	14,500	0
99 Equipment Management	0	0	0	0	(125,600)
100 Aeronautics - INTENT ONLY	0	0	0	0	0
Total Transportation	0	0	273,400	0	(125,600)
97* Construction Management	0	0	(273,400)	0	0
Total Transportation Capital	0	0	(273,400)	0	0
 Total Appropriations - FY 2000	 (\$3,254,700)	 (260,600)	 0	 4,620,200	 (78,600)

**The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.*

SUMMARY

House Bill 1, Supplemental Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Action
0	0	0	0	0	(82,600)	94	includes intent
0	0	0	0	0	179,700	95	
0	0	0	0	0	203,300	96	includes intent
0	0	0	0	0	(337,300)	97	
0	0	0	0	0	310,300	98	
0	0	0	0	0	(125,600)	99	includes intent
0	0	0	0	0	0	100	intent only
0	0	0	0	0	147,800		
0	0	0	0	0	(273,400)	97*	
0	0	0	0	0	(273,400)		
 1,425,000	 3,986,000	 0	 (720,800)	 873,900	 \$6,590,400		

SUMMARY**Senate Bill 3, Minimum School Program Act Amendments
All Funding Sources**

Sources of Funding	Amount	
I. Minimum School Program		
A. Local Revenue		
1. Basic Levy (estimated tax rate = 0.001845)		\$189,329,826
2. Voted Leeway		110,412,316
3. Board Leeway		31,970,524
<i>Subtotal Local Revenue</i>		<i>331,712,666</i>
B. State Revenue		
1. Uniform School Fund		1,535,110,246
2. Uniform School Fund - One-time		10,400,000
<i>Subtotal State Revenue</i>		<i>1,545,510,246</i>
Total Minimum School Program Funding		\$1,877,222,912
II. School Building Aid Programs ¹		
A. State Revenue		
1. Uniform School Fund		\$28,358,000
Total School Building Aid Funding		\$28,358,000
III. Plan of Financing - House Bill 3		
A. Local Revenue		\$331,712,666
B. State Revenue		1,573,868,246
TOTAL FUNDING		\$1,905,580,912
<hr/>		
Programs	FY 2000 WPU's	Amount @ \$2,006/WPU
I. Basic School Program and WPU's		
A. Regular Basic School Programs		
1. Kindergarten	20,222	\$40,565,332
2. Grades 1-12	426,422	855,402,532
3. Professional Staff	41,394	83,036,364
4. Administrative Costs	1,655	3,319,930
5. Necessarily Existent Small Schools	7,080	14,202,480
<i>Subtotal Regular Basic School Programs</i>	<i>496,773</i>	<i>996,526,638</i>
B. Restricted Basic School Programs		
1. Special Education Regular Program		
a. Special Education Add-on WPU's	52,697	105,710,182
b. Self-Contained Regular WPU's	12,299	24,671,794
2. Special Education - Pre-School	5,038	10,106,228
3. Extended Year Program for Severely Disabled	237	475,422
4. Special Education State Programs	1,350	2,708,100
<i>Subtotal Special Education</i>	<i>71,621</i>	<i>143,671,726</i>
5. Applied Technology Education - Districts	19,464	39,044,784
6. Applied Technology Education - District Set Aside	989	1,983,934
<i>Subtotal Applied Technology Education</i>	<i>20,453</i>	<i>41,028,718</i>
7. Youth at Risk	10,039	20,138,234
8. Adult Education	3,407	6,834,442
9. Accelerated Learning Programs	3,841	7,705,046
10. Career Ladders	24,253	48,651,518
11. Class Size Reduction	29,577	59,331,462
<i>Subtotal Other Restricted Programs</i>	<i>71,117</i>	<i>142,660,702</i>
Subtotal Restricted Basic School Programs	163,191	327,361,146

Continued on next page

SUMMARY**Senate Bill 3, Minimum School Program Act Amendments
All Funding Sources**

<i>Continued from previous page</i>		FY 2001	Amount @
		WPU's	\$2,006/WPU
C. Unrestricted Basic Program - Local Program		11,549	23,167,294
<i>Subtotal Unrestricted Basic Program - Local Program</i>		<i>11,549</i>	<i>23,167,294</i>
Total Basic Program and WPU's		671,513	\$1,347,055,078
II. Related to Basic Program			
A. Social Security and Retirement			\$253,325,728
B. Pupil Transportation to and from School ²			53,236,772
C. Contingency Fund			419,246
D. Incentives for Excellence			614,911
E. Regional Service Centers			1,172,733
F. Staff Development			1,965,577
G. Comprehensive Guidance			7,420,659
H. Education Technology Initiative			8,970,322
I. Highly Impacted Schools			4,873,207
J. FACT At-Risk Program			1,250,670
K. Alternative Language Services			3,328,564
L. Character Education			397,680
M. School Nurses			496,949
N. Technology, Life, Careers, and Work-Based Learning			2,235,000
O. Truancy Intervention			150,000
P. Alternative Middle Schools			2,000,000
Q. State Literacy Program			5,000,000
R. Special Transportation Levy			225,000
S. Assessment and Accountability Program			3,500,000
T. State Contributions to School Districts			1,113,100
U. Reading Performance Improvement Scholarships ³			9,000
Total Related to Basic Program			\$351,705,118
III. Special Purpose Programs			
A. Experimental - Developmental Programs			\$5,933,056
B. School Land Trust Program			4,775,000
Total Special Purpose Programs			\$10,708,056
IV. Board and Voted Leeway Programs			
A. Voted Leeway Program			\$121,242,797
B. Board Leeway Program			36,111,863
Total Board and Voted Leeway Programs			\$157,354,660
V. One-Time Appropriations			
A. One-time appropriations for Maintenance and Operation			\$10,400,000
Total One-time Appropriations			\$10,400,000
VI. School Building Aid Program ¹			
A. Capital Outlay Program (UCA 53A-21-102)			\$28,358,000
Total School Building Aid			\$28,358,000
Total School Building Aid Programs			\$28,358,000
TOTAL PROGRAMS			\$1,905,580,912

¹ The School Building Aid Program is included in the Capital Budget and Debt Service summary.

² \$1,710,235 is transferred to the Utah Schools for the Deaf and the Blind.

³ House Bill 397, Incentives for Elementary Reading Performance, appropriates an additional \$9,000 to the Minimum School Program.

SUMMARY

Senate Bill 15, Use of Tobacco Settlement Revenues All Funding Sources

Sources of Funding	Amount
I. Endowment Fund	
Fifty percent of all funds received through FY 2001 and related to the tobacco settlement are to be deposited in an endowment fund	\$23,450,000 ¹
<i>Subtotal Endowment</i>	23,450,000
II. Trust Fund	
Fifty percent of all funds received through FY 2001 and related to the tobacco settlement are to be deposited in a trust fund to be used for programs	23,450,000 ²
<i>Subtotal Trust Fund</i>	23,450,000
Total Funding	\$46,900,000
<hr/>	
Programs (in order of priority)	
Health	
Children's Health Insurance Program	\$5,500,000 ³
Tobacco prevention, education, cessation, and control	4,000,000 ³
<i>Total Health</i>	9,500,000
Courts	
Drug Courts - court costs	193,700
<i>Total Courts</i>	193,700
Human Services	
Drug Courts - treatment	1,296,300
Drug Boards - pilot project - treatment	350,900
<i>Total Human Services</i>	1,647,200
Board of Pardons and Parole	
Drug Boards - hearing officer and administrative cost	77,400
<i>Total Board of Pardons and Parole</i>	77,400
Adult Corrections	
Drug Boards - parole agent and support staff	81,700
<i>Total Adult Corrections</i>	81,700
Higher Education	
UofU - Health Sciences - in-state health and well-being research, treatment and educational activities to benefit Utah citizens (including the Huntsman Cancer Institute)	4,000,000
<i>Total Higher Education</i>	4,000,000
TOTAL APPROPRIATIONS FY 2001	\$15,500,000 ⁴
<hr/>	
Footnotes	
¹ The amount of \$23,450,000 is an estimate because two of the five payments appropriated have been received. The principal and capital gains cannot be appropriated. However, 50% of interest earnings can be used for programs.	
² The amount of \$23,450,000 is an estimate because only two of the five payments appropriated have been received.	
³ \$6,500,000 of the \$15,500,000 appropriation supplanted existing funding for programs. Legislative action repealed the hospital assessment tax of \$5,500,000 and replaced tobacco settlement funds as the funding source for CHIP. Legislative action reduced \$1,000,000 of General Fund for Health Education and replaced tobacco settlement funds as the funding source for tobacco prevention and education. If funds are returned to the state from a settlement with the outside attorneys, an additional \$2,000,000 will be appropriated for tobacco prevention, education, cessation, and control.	
⁴ The Attorney General's Office received a \$160,000 supplemental appropriation in House Bill 1, Supplemental Appropriations Act, that is not included in this table. The Attorney General's Office also received a \$269,300 appropriation in Senate Bill 1, Annual Appropriations Act, that is not included in this table.	

Table 45
BILLS CARRYING APPROPRIATIONS
2000 General Session
All Sources of Funding

Bill	Title	General and School Funds*	Other	Total
FY 2000				
H.B. 001	Supplemental Appropriations Act	(\$3,515,300)	\$11,431,700	\$7,916,400
H.B. 003	Supplemental Appropriations Act II	55,700	3,139,700	3,195,400
H.B. 336	Applied Technology Education Task Force	40,000	0	40,000
H.B. 426	Funding of Public Education Task Force	37,000	0	37,000
	TOTAL	(\$3,382,600)	\$14,571,400	\$11,188,800
FY 2001				
H.B. 003	Supplemental Appropriations Act II	(\$432,100)	\$2,092,400	\$1,660,300
H.B. 015	Appropriation for Soil Conservation Districts	100,000	0	100,000
H.B. 054	Olene Walker Housing Trust Fund Appropriation	475,000	(475,000)	0
H.B. 068	Appropriation for Higher Ed. Extension Programs At County Jails	75,000	0	75,000
H.B. 092	Appropriation for Soldier Hollow	0	700,000	700,000
H.B. 154	Appropriation for Mapping and Doc. of RS 2477 Rights-of-Way	300,000	0	300,000
H.B. 166	Necessarily Existent Small Schools	3,168,000	0	3,168,000
H.B. 227	Community and Economic Development Amendments	0	509,000	509,000
H.B. 235	Appropriation for Winners of History Contests	7,500	0	7,500
H.B. 236	Appropriation for Wildlife Damage Management	75,000	0	75,000
H.B. 247	Higher Education Archeological Instruction Program	9,900	0	9,900
H.B. 343	Obscenity and Pornography Complaints Ombudsman	75,000	0	75,000
H.B. 397	Incentives for Elementary Reading Performance	9,000	0	9,000
S.B. 001	Annual Appropriations Act	1,979,255,400	2,895,310,200	4,874,565,600
S.B. 003	Minimum School Program Act Amendments	1,573,868,246	331,712,666	1,905,580,912
S.B. 011	Associations of Governments Appropriation	90,000	0	90,000
S.B. 015	Use of Tobacco Settlement Revenues	0	15,500,000	15,500,000
S.B. 026	Appropriation for Purchase of Freedom Shrine Documents	19,800	0	19,800
S.B. 123	Utah Heritage Highway Appropriation	200,000	0	200,000
S.B. 131	Appropriation for Assistive Technology	300,000 ¹	0	300,000
S.B. 136	Appropriation for Utah State Fairpark	220,000	0	220,000
S.B. 150	Appropriation for Airport Authority	200,000	0	200,000
S.B. 240	Decriminalization of Traffic Offenses	34,500	0	34,500
	TOTAL	\$3,558,050,246	\$3,245,349,266	\$6,803,399,512
* Includes Uniform School Fund and Income Tax Revenue for Higher Education				
¹ HB 3 reduces this appropriation by \$150,000				

Table 45 shows all bills carrying appropriations that were passed in the 2000 legislative session.

Table 46

SUMMARY OF APPROPRIATIONS TO DEPARTMENTS BY LEGISLATIVE BILL - 2000 General Session

General Fund and School Funds*

FY 2001

	Senate Bill 1	House Bill 3	Senate Bill 3	Other Bills	Total FY 2001
Sources of Funding					
General Fund	\$1,678,130,400	(\$8,316,100)	\$0	\$2,024,200	\$1,671,838,500
School Funds	301,125,000	7,884,000	1,573,868,246	3,334,500	1,886,211,746
TOTAL FUNDING	\$1,979,255,400	(\$432,100)	\$1,573,868,246	\$5,358,700	\$3,558,050,246
Appropriations					
Administrative Services	\$25,562,500	\$200,000	\$0	\$300,000 ¹	\$26,062,500
Commerce and Revenue	109,450,000	10,500	0	0	109,460,500
Corrections	240,641,400	313,000	0	0	240,954,400
Courts	89,153,000	359,500	0	0	89,512,500
Economic Dev. and Human Res.	37,330,200	140,000	0	1,004,800 ²	38,475,000
Elected Officials	29,938,400	(127,000)	0	75,000 ³	29,886,400
Environmental Quality	9,759,000	0	0	0	9,759,000
Health	194,702,600	(386,000)	0	0	194,316,600
Higher Education	557,886,000	1,550,000	0	159,900 ⁴	559,595,900
Human Services	201,383,700	0	0	0	201,383,700
Legislature	13,293,600	241,700	0	34,500 ⁵	13,569,800
National Guard	3,610,300	62,000	0	0	3,672,300
Natural Resources	42,708,900	0	0	100,000 ⁶	42,808,900
Public Education	87,986,200	(3,306,000)	1,545,510,246	3,484,500 ⁷	1,633,674,946
Public Safety	43,301,900	510,200	0	0	43,812,100
Transportation	1,046,600	0	0	200,000 ⁸	1,246,600
Subtotal Operations	1,687,754,300	(432,100)	1,545,510,246	5,358,700	3,238,191,146
Capital Budget	198,124,700	0	28,358,000	0	226,482,700
Debt Service	93,376,400	0	0	0	93,376,400
TOTAL APPROPRIATIONS	\$1,979,255,400	(\$432,100)	\$1,573,868,246	\$5,358,700	\$3,558,050,246
*Includes Uniform School Fund and Income Tax Revenue for Higher Education					
¹ House Bill 154, Appropriation for Mapping and Documentation of R.S. 2477 Rights-of-Way, \$300,000					
² House Bill 054, Olene Walker Housing Trust Fund Appropriation, \$475,000					
Senate Bill 011, Associations of Governments Appropriation, \$90,000					
Senate Bill 026, Appropriation for Purchase of Freedom Shrine Documents, \$19,800					
Senate Bill 123, Utah Heritage Highway Appropriation, \$200,000					
Senate Bill 136, Appropriation for Utah State Fairpark, \$220,000					
³ House Bill 343, Obscenity and Pornography Complaints Ombudsman, \$75,000					
⁴ House Bill 068, Appropriation for Higher Education Extension Programs at County Jails, \$75,000					
House Bill 236, Appropriation for Wildlife Damage Management, \$75,000					
House Bill 247, Higher Education Archeological Instruction Program, \$9,900					
⁵ Senate Bill 240, Decriminalization of Traffic Offenses, \$34,500					
Continued on next page					

Table 46 (Continued)

**SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 2000 General Session**

General Fund and School Funds*

FY 2001

Continued from previous page

6 *House Bill 015, Appropriation for Soil Conservation Districts, \$100,000*

7 *House Bill 166, Necessarily Existent Small Schools, \$3,168,000*

House Bill 235, Appropriation for Winners of History Contests, \$7,500

House Bill 397, Incentives for Elementary Reading Performance, \$9,000

Senate Bill 131, Appropriation for Assistive Technology, \$300,000

8 *Senate Bill 150, Appropriation for Airport Authority, \$200,000*

Table 46 shows the appropriations by bill to state agencies from major state tax revenue (sales and income taxes).

Table 47

SUMMARY OF APPROPRIATIONS TO DEPARTMENTS BY LEGISLATIVE BILL - 2000 General Session

All Sources of Funding

FY 2001

	Senate Bill 1	House Bill 3	Senate Bill 3	Other Bills	Total FY 2001
Sources of Funding					
General Fund	\$1,678,130,400	(\$8,316,100)	\$0	\$2,024,200	\$1,671,838,500
School Funds*	301,125,000	7,884,000	1,573,868,246	3,334,500	1,886,211,746
Transportation Fund	388,939,500	0	0	0	388,939,500
Federal Funds	1,591,186,400	0	0	0	1,591,186,400
Dedicated Credits	412,361,400	489,700	0	0	412,851,100
Mineral Lease	30,725,000	(600,000)	0	0	30,125,000
Restricted and Trust Funds	216,689,500	4,320,700	0	15,725,000	236,735,200
Local Property Tax	0	0	331,712,666	0	331,712,666
Other Funds	255,408,400	(2,118,000)	0	509,000	253,799,400
TOTAL FUNDING	\$4,874,565,600	\$1,660,300	\$1,905,580,912	\$21,592,700	\$6,803,399,512
Appropriations					
Administrative Services	\$22,620,500	\$200,000	\$0	\$300,000 ¹	\$23,120,500
Commerce and Revenue	380,572,900	(829,200)	0	0	379,743,700
Corrections	270,299,700	(305,000)	0	159,100 ²	270,153,800
Courts	98,923,500	409,500	0	193,700 ³	99,526,700
Economic Dev. and Human Res.	85,002,000	140,000	0	1,038,800 ⁴	86,180,800
Elected Officials	62,290,200	1,357,100	0	75,000 ⁵	63,722,300
Environmental Quality	36,452,600	0	0	0	36,452,600
Health	1,012,553,200	314,000	0	9,500,000 ⁶	1,022,367,200
Higher Education	748,389,800	1,550,000	0	4,159,900 ⁷	754,099,700
Human Services	436,869,300	0	0	1,647,200 ⁸	438,516,500
Legislature	13,778,900	241,700	0	34,500 ⁹	14,055,100
National Guard	14,722,300	62,000	0	0	14,784,300
Natural Resources	122,417,500	320,000	0	100,000 ¹⁰	122,837,500
Public Education	360,588,800	(3,306,000)	1,877,222,912	3,484,500 ¹¹	2,237,990,212
Public Safety	107,420,200	1,506,200	0	0	108,926,400
Transportation	196,471,700	0	0	200,000 ¹²	196,671,700
Subtotal Operations	3,969,373,100	1,660,300	1,877,222,912	20,892,700	5,869,149,012
Capital Budget	747,146,200	0	28,358,000	700,000 ¹³	776,204,200
Debt Service	158,046,300	0	0	0	158,046,300
TOTAL APPROPRIATIONS	\$4,874,565,600	\$1,660,300	\$1,905,580,912	\$21,592,700	\$6,803,399,512
<i>*Includes Uniform School Fund and Income Tax Revenue for Higher Education</i>					
¹ House Bill 154, Appropriation for Mapping and Documentation of R.S. 2477 Rights-of-Way, \$300,000					
² Senate Bill 015, Use of Tobacco Settlement Revenues, \$159,100					
³ Senate Bill 015, Use of Tobacco Settlement Revenues, \$193,700					
⁴ House Bill 054, Olene Walker Housing Trust Fund Appropriation, funding nets to \$0					
House Bill 227, Community and Economic Development Amendments, transfers \$509,000 from Utah Capital Access Fund to DCED					
Senate Bill 011, Associations of Governments Appropriation, \$90,000					
Continued on next page					

Table 47 (Continued)

**SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 2000 General Session**

All Sources of Funding

FY 2001

Continued from previous page

- Senate Bill 026, Appropriation for Purchase of Freedom Shrine Documents, \$19,800*
- Senate Bill 123, Utah Heritage Highway Appropriation, \$200,000*
- Senate Bill 136, Appropriation for Utah State Fairpark, \$220,000*
- 5 *House Bill 343, Obscenity and Pornography Complaints Ombudsman, \$75,000*
- 6 *Senate Bill 015, Use of Tobacco Settlement Revenues, \$9,500,000. This bill also rescinded the Hospital Assessment Tax, which eliminated the related appropriations in SB 1, Annual Appropriations Act, by \$5,500,000.*
- 7 *House Bill 068, Appropriation for Higher Education Extension Programs at County Jails, \$75,000*
- House Bill 236, Appropriation for Wildlife Damage Management, \$75,000*
- House Bill 247, Higher Education Archeological Instruction Program, \$9,900*
- Senate Bill 015, Use of Tobacco Settlement Revenues, \$4,000,000*
- 8 *Senate Bill 015, Use of Tobacco Settlement Revenues, \$1,647,200*
- 9 *Senate Bill 240, Decriminalization of Traffic Offenses, \$34,500*
- 10 *House Bill 015, Appropriation for Soil Conservation Districts, \$100,000*
- 11 *House Bill 166, Necessarily Existent Small Schools, \$3,168,000*
- House Bill 235, Appropriation for Winners of History Contests, \$7,500*
- House Bill 397, Incentives for Elementary Reading Performance, \$9,000*
- Senate Bill 131, Appropriation for Assistive Technology, \$300,000*
- 12 *Senate Bill 150, Appropriation for Airport Authority, \$200,000*
- 13 *House Bill 092, Appropriation for Soldier Hollow, \$700,000*

Table 47 shows the appropriations by bill to state agencies from all sources of funding.

Table 48
BILLS IMPACTING STATE TAX REVENUE
2000 General Session
 General Fund, School Funds*, and Transportation Fund

Bill	Title	General Fund	School Funds*	Transportation Fund	Total
Fiscal Impact Beginning in FY 2001					
HB 035	Catastrophic Mental Health Insurance Coverage	\$16,000	\$0	\$0	\$16,000
HB 043	Unauthorized Charges on Utility Bills - Cramming Amend.	(12,900)	0	0	(12,900)
HB 180	Highway Amendments	2,500	0	0	2,500
HB 185	Health Insurers - Coverage of Emergency Medical Services	8,000	0	0	8,000
HB 209	Driving Under the Influence Amendments	152,000	0	0	152,000
HB 225	Higher Education Savings Incentive Program Amendments	0	(2,900)	0	(2,900)
HB 323	Incentives to Purchase Clean Fuel Vehicles	(104,000)	104,000	0	0
SB 005	Special Mobile Equipment Amendments	0	0	100,000	100,000
SB 012	Safety Belt Law Amendments	188,400	0	0	188,400
SB 040	Uninsured Motorists Database Amendments	0	0	(55,000)	(55,000)
SB 050	Health Care Benefits - Grievance Review Process	8,000	0	0	8,000
SB 077	Chief Information Officer Amendments	34,500	0	0	34,500
SB 108	Diabetes Treatment and Management - Managed Care	13,800	0	0	13,800
SB 132	Massage Practice Act Amendments	(16,200)	0	0	(16,200)
SB 157	Nurse Practice Amendments	4,300	0	0	4,300
SB 164	Medical Exclusions in Individual Health Insurance Policies	8,000	0	0	8,000
SB 189	Motor Vehicle Insurance Policy Coverage	13,600	0	0	13,600
SB 190	Insurance Law Amendments	8,000	0	0	8,000
SB 240	Decriminalization of Traffic Offenses	893,300	0	0	893,300
SB 251	Dramshop Amendments	1,000	0	0	1,000
	Total FY 2001 Impact	\$1,218,300	\$101,100	\$45,000	\$1,364,400
Fiscal Impact Beginning in FY 2002					
HB 320	Public Utility Amendments	\$500,000	\$0	\$0	\$500,000
	Total FY 2002 Impact	\$500,000	\$0	\$0	\$500,000
* Includes Uniform School Fund and Income Tax Revenue for Higher Education.					

Table 48 shows bills that were passed by the 2000 legislature that will either increase or decrease the revenue going into the General Fund, school funds, and Transportation Fund.



Mel Parker, Analyst

BUDGET VETOES

Governor Leavitt vetoed five bills and one line item (Line Item 137, House Bill 3, *Supplemental Appropriations Act II*), from the 2000 General Session. Three of these bills and the line item had direct budget impacts, which are outlined below.

House Bill 3, *Supplemental Appropriations Act II*, Line Item 137

Line Item 137 in House Bill 3 required a transfer from the retained earnings of the Risk Management internal service fund to the Centennial Highway Fund (CHF).

This item transferred funds directly to the CHF in anticipation of risk management refunds to the Utah Department of Transportation (UDOT). In past years, UDOT has used Risk Management refunds to help achieve the \$6.0 million annual efficiency savings transfer to the CHF.

This item effectively increased UDOT's FY 2001 contribution (efficiency savings) to the 10-year transportation financing plan from \$6.0 million to \$8.7 million, which is not consistent with the plan as adopted by the legislature last year.

House Bill 241, *Annual Leave Accrual for State Employees*

This bill started a new program where a state employee could convert annual leave to a 401(k)

program. The program was restricted to annual leave hours that an employee would have lost at the end of the year.

Governor Leavitt agrees with the concept that an employee should receive a benefit for annual leave that the employee cannot use. The program, however, was not funded by the legislature and required agencies to pay for the cost from existing budgets.

House Bill 257, *Capitol Preservation Board Duties and Responsibilities*

This bill shifted control of the Capitol Hill green houses from DFCM to the Capitol Preservation Board, and it allowed the Capitol Preservation Board to select a vice chair from its members. These provisions seem to be good policy. The bill, however, did not allow the governor to alter the budget for the Capitol Preservation Board once the Board submitted its annual budget request.

Governor Leavitt believes this last provision was unintentionally left in the bill, but it restricts the budgetary process. All submitted budget requests should be subject to scrutiny, taking into account the many factors involved in developing a budget. The Capitol Preservation Board's budget should face the same scrutiny as all other budget requests.

Senate Bill 252, *Firefighter Retirement Amendments*

This bill created a guaranteed 401(k) benefit for state and local government firefighters that would have been automatically funded with reduced retirement rates beginning July 1, 2000 and thereafter.

Language in the Senate Journal for March 1, 2000, expresses that the intent of the legislature during the 2001 legislative session would be to repeal Senate Bill 252, *Firefighter Retirement Amendments*, effective June 30, 2001. In its place the legislature would adopt language to insure that,

in the event of a contribution rate adjustment in either the firefighters or public safety retirement systems, this adjustment would be used for the sole purpose of determining compensation and benefit adjustments.

Governor Leavitt believes that the cost savings for future retirement rate reductions should be evaluated on a yearly basis. The firefighters and their local government employees may use this for a 401(k) benefit or other worthy benefits. In addition, if this benefit were going to be repealed in the next legislative session, it should not be implemented.



Mel Parker, Analyst

NONLAPSING AUTHORITY

The legislature gave state agencies more budget flexibility by passing Budgetary Procedures Act - Nonlapsing Authority legislation in the 1994 General Session. Under Section 63-38-8.1 UCA, agencies submit a list of possible one-time uses of carryforward funds to the governor. The governor reviews these lists and includes a proposal in his budget recommendations for any carryforward funds that may occur.

The legislature may approve some or all of the recommended projects and may rank them in priority order. This list does not assume that there will be any carryforward funds, but rather directs spending in the event there are unused funds at the end of the fiscal year. All items listed below are contained in House Bill 1, *Supplemental Appropriations Act*, except for the Labor Commission which is included in House Bill 3, *Supplemental Appropriations Act II*.

	Computer Equip/Software	Training/ Incentives	Equipment/ Supplies	Capital Equipment or Improvements	Special Projects/ Studies	Other
Commerce and Revenue						
Commerce (Item 37)	\$0	\$0	\$0	\$405,000	\$0	\$0
Insurance (Item 39)	75,000	0	0	0	0	0
Labor Commission (Item 147)	45,000	0	0	0	0	0
Health						
Health Systems Improvement (Item 55)	10,000	40,000	0	0	30,000	0
Epidemiology and Lab Ser. (Item 56)	12,000	0	148,000	0	0	0
National Guard						
Armory Maintenance (Item 92)	0	0	0	50,000	0	0
Natural Resources						
Natural Resources						
Administration (Item 68)	30,000	10,000	30,000	0	30,000	0
Forestry, Fire, and State Lands (Item 70)	0	0	0	0	0	350,000 (1)
Oil, Gas, and Mining (Item 71)	45,000	30,000	20,000	0	5,000	60,000 (2)
Parks and Recreation (Item 73)	30,000	45,000	0	0	35,000	40,000 (3)
Utah Geological Survey (Item 75)	20,000	5,000	0	0	0	0
Water Resources (Item 76)	20,000	4,000	15,000	16,000	0	0
Water Rights (Item 77)	25,000	0	0	25,000	0	0

Continued on next page

<i>Continued from previous page</i>	Computer Equip/Software	Training/ Incentives	Equipment/ Supplies	Capital Equipment or Improvements	Special Projects/ Studies	Other
Agriculture and Food						
Administration (Item 78)	172,600	86,500	40,500	583,100	43,000	10,000 (4)
Marketing and Development (Item 79)	19,000	8,500	6,000	11,500	3,000	0
Brand Inspection (Item 80)	35,000	5,000	9,000	0	15,000	0
Predatory Animal Control (Item 81)	6,000	8,000	5,000	25,000	10,000	70,000 (5)
Grain Inspection (Item 83)	2,200	5,000	12,800	5,500	0	12,000 (6)
Environmental Quality (Item 84)	5,000	2,000	5,000	5,000	0	0
Resource Conservation (Item 85)	2,000	1,000	1,000	1,000	1,000	0

(1) Great Salt Lake Causeway Improvements - \$150,000, and technical assistance consultation at Lone Peak - \$200,000

(2) Plugging abandoned wells

(3) State park planning

(4) Brucellosis Vaccine

(5) Upgrade Airplane

(6) Grain exchange maintenance

Transportation

Support Services (Item 94)	350,000	100,000	0	0	80,000	0
Maintenance Management (Item 96)	0	0	0	800,000	0	0
Equipment Management (Item 99)	0	0	754,300	0	0	0
Aeronautics (Item 100)	0	0	0	100,000	0	0

State of Utah

Historical Data

- This section compares FY 2000 original and final appropriations to FY 2001, shows appropriations by funding source and agency for fiscal years 1995 through 2001, and appropriations by bill for FY 2000.



Table 49
APPROPRIATIONS BY DEPARTMENT
FY 2000 COMPARED TO FY 2001
General Fund and School Funds *

	Original FY 2000	Supplemental FY 2000	Final FY 2000	Total FY 2001	Difference FY 2001 to Original FY00	Percent Change	Difference FY 2001 to Final FY00	Percent Change
Departments								
Administrative Services	\$23,851,900	(\$556,800)	\$23,295,100	\$26,062,500	\$2,210,600	9.3%	\$2,767,400	11.9%
Commerce and Revenue	106,408,400	(737,800)	105,670,600	109,460,500	3,052,100	2.9	3,789,900	3.6
Corrections (Adult and Youth)	229,668,400	(3,999,600)	225,668,800	240,954,400	11,286,000	4.9	15,285,600	6.8
Courts	85,953,000	(192,800)	85,760,200	89,512,500	3,559,500	4.1	3,752,300	4.4
Economic Dev. and Human Res.	34,270,500	802,400	35,072,900	38,475,000	4,204,500	12.3	3,402,100	9.7
Elected Officials	28,802,300	(13,800)	28,788,500	29,886,400	1,084,100	3.8	1,097,900	3.8
Environmental Quality	9,489,200	1,238,900	10,728,100	9,759,000	269,800	2.8	(969,100)	(9.0)
Health	183,773,700	(125,900)	183,647,800	194,316,600	10,542,900	5.7	10,668,800	5.8
Higher Education	528,133,300	0	528,133,300	559,595,900	31,462,600	6.0	31,462,600	6.0
Human Services	193,809,300	(378,400)	193,430,900	201,383,700	7,574,400	3.9	7,952,800	4.1
Legislature	12,533,000	87,000	12,620,000	13,569,800	1,036,800	8.3	949,800	7.5
National Guard	3,478,400	(3,100)	3,475,300	3,672,300	193,900	5.6	197,000	5.7
Natural Resources	41,692,500	631,400	42,323,900	42,808,900	1,116,400	2.7	485,000	1.1
Public Education	1,535,444,700	(133,500)	1,535,311,200	1,633,674,946	98,230,246	6.4	98,363,746	6.4
Public Safety	42,137,800	(600)	42,137,200	43,812,100	1,674,300	4.0	1,674,900	4.0
Transportation	1,697,600	0	1,697,600	1,246,600	(451,000)	(26.6)	(451,000)	(26.6)
Subtotal Operations	3,061,144,000	(3,382,600)	3,057,761,400	3,238,191,146	177,047,146	5.8	180,429,746	5.9
Capital Budget								
Administrative Services	37,740,400	0	37,740,400	47,068,800	9,328,400	24.7	9,328,400	24.7
Economic Dev. and Human Res.	0	0	0	0	0	0.0	0	0.0
Higher Education	17,452,000	0	17,452,000	10,880,800	(6,571,200)	(37.7)	(6,571,200)	(37.7)
Natural Resources	3,942,500	0	3,942,500	3,507,300	(435,200)	(11.0)	(435,200)	(11.0)
Public Education	33,292,000	0	33,292,000	31,129,800	(2,162,200)	(6.5)	(2,162,200)	(6.5)
Transportation	122,000,000	0	122,000,000	133,896,000	11,896,000	9.8	11,896,000	9.8
Subtotal Capital	214,426,900	0	214,426,900	226,482,700	12,055,800	5.6	12,055,800	5.6
Debt Service	91,359,200	0	91,359,200	93,376,400	2,017,200	2.2	2,017,200	2.2
TOTAL APPROPRIATIONS	\$3,366,930,100	(\$3,382,600)	\$3,363,547,500	\$3,558,050,246	\$191,120,146	5.7%	\$194,502,746	5.8%

* Includes Uniform School Fund and Income Tax Revenue for Higher Education.

Table 50
APPROPRIATIONS BY DEPARTMENT
Seven-Year Comparison
General Fund and School Funds*
(Thousands of Dollars)

	Actual FY 1995	Actual FY 1996	Actual FY 1997	Actual FY 1998	Actual FY 1999	Authorized FY 2000	Appropriated FY 2001
Sources of Funding							
General Fund	\$1,199,538	\$1,320,995	\$1,500,093	\$1,462,610	\$1,536,480	\$1,587,115	\$1,671,838
School Funds *	1,141,557	1,288,502	1,514,327	1,579,040	1,711,754	1,776,433	1,886,212
TOTAL FUNDING	\$2,341,095	\$2,609,497	\$3,014,420	\$3,041,650	\$3,248,234	\$3,363,548	\$3,558,050
Appropriations							
Administrative Services	\$18,153	\$17,870	\$19,076	\$20,549	\$30,142	\$23,295	\$26,062
Commerce and Revenue							
Commerce ¹	0	50	0	0	0	35	0
Insurance	2,957	2,988	3,082	3,161	3,393	3,756	4,078
Labor Commission	3,213	3,396	3,671	3,853	4,457	4,731	5,032
Public Service Commission	1,189	1,209	1,282	1,311	1,356	1,394	1,442
Tax Commission	33,554	37,334	38,460	38,060	40,095	39,720	40,510
Workforce Services ²	54,497	59,064	51,923	47,565	49,727	52,900	55,264
Comprehensive Health Insurance Pool	0	0	0	5,000	4,135	3,135	3,135
Corrections (Adult and Youth)	130,742	154,740	173,320	192,192	210,792	225,669	240,954
Courts	61,517	66,573	69,361	77,190	82,736	85,760	89,512
Economic Development and Human Resources							
Community and Economic Development ²	34,808	29,386	32,347	33,320	34,118	31,485	34,682
Utah Technology Finance Corporations	1,800	1,984	2,130	1,000	0	0	0
Utah State Fair Corporation	629	667	595	270	270	470	590
Career Service Review Board	134	136	137	140	160	161	165
Human Resource Management	2,044	2,109	2,538	2,712	2,848	2,957	3,038
Elected Officials	22,157	23,219	24,356	24,414	26,712	28,789	29,886
Environmental Quality	8,935	8,533	9,200	8,869	9,084	10,728	9,759
Health	139,717	150,657	162,069	169,525	174,081	183,648	194,317
Higher Education	400,872	424,897	457,515	469,937	507,768	528,133	559,596
Human Services ²	117,773	142,224	159,092	177,026	180,571	193,431	201,384
Legislature	10,088	10,334	11,215	11,142	12,427	12,620	13,570
National Guard	2,571	2,583	2,731	2,905	3,299	3,475	3,672
Natural Resources							
Agriculture and Food	7,334	7,197	8,102	8,176	8,939	9,387	9,892
Natural Resources	29,464	26,997	36,209	33,274	31,425	32,937	32,917

	Actual FY 1995	Actual FY 1996	Actual FY 1997	Actual FY 1998	Actual FY 1999	Authorized FY 2000	Appropriated FY 2001
Public Education	1,107,636	1,254,761	1,421,511	1,432,178	1,487,786	1,535,311	1,633,675
Public Safety	29,348	31,217	33,852	36,212	39,743	42,137	43,812
Transportation	1,077	1,079	1,585	1,089	1,093	1,698	1,247
Subtotal Operations	2,222,209	2,461,204	2,725,359	2,801,070	2,947,157	3,057,762	3,238,191
Capital Budget							
Administrative Services	12,850	12,259	21,987	36,518	48,168	37,740	47,069
Economic Development and Human Resources							
Community and Economic Development	1,000	2,500	7,000	808	2,687	0	0
Utah State Fair Corporation	0	0	0	0	300	0	0
Environmental Quality	0	600	2,250	0	0	0	0
Higher Education	4,100	4,160	29,138	8,651	19,519	17,452	10,881
Natural Resources							
Agriculture and Food	330	130	130	0	0	0	0
Natural Resources	6,014	5,354	8,326	2,842	3,667	3,943	3,507
Public Education	19,733	14,447	26,358	26,358	28,358	33,292	31,130
Transportation	300	30,600	110,650	80,075	110,000	122,000	133,896
Subtotal Capital	44,327	70,050	205,839	155,252	212,699	214,427	226,483
Debt Service	74,400	76,993	83,222	85,328	88,378	91,359	93,376
Other	159	1,250	0	0	0	0	0
TOTAL APPROPRIATIONS	\$2,341,095	\$2,609,497	\$3,014,420	\$3,041,650	\$3,248,234	\$3,363,548	\$3,558,050

* Includes Uniform School Fund and Income Tax Revenue for Higher Education.

1 These agencies typically do not receive General Fund or school funds. The amounts shown are one-time appropriations.

2 Workforce Services began operating in FY 1998. Amounts shown for FY 1995 thru FY 1997 were determined by reducing the amounts for the programs from other agencies that were transferred to Workforce Service in FY 1998;

	FY 1995	FY 1996	FY 1997
Community Development - Office of Child Care	\$131	\$137	\$138
Community Development - Job Training	1,322	1,814	1,403
Human Services - Office of Family Support	53,044	57,113	50,382
Total	\$54,497	\$59,064	\$51,923

Table 50 provides a seven-year comparison of appropriations from income and sales tax.

Table 51 provides a seven-year comparison of appropriations from all sources of funding. Past years' data are realigned to the 1996 legislative committee structure. Neither table has been adjusted for inflation.

Table 51
APPROPRIATIONS BY DEPARTMENT
Seven-Year Comparison
All Sources of Funding (in Thousands of Dollars)

	Actual FY 1995	Actual FY 1996	Actual FY 1997	Actual FY 1998	Actual FY 1999	Authorized FY 2000	Appropriated FY 2001
Sources of Funding							
General Fund	\$1,199,538	\$1,320,995	\$1,500,093	\$1,462,610	\$1,536,480	\$1,587,115	\$1,671,838
School Funds *	1,141,557	1,288,502	1,514,327	1,579,040	1,711,754	1,776,433	1,886,212
Transportation Fund	272,663	257,858	265,882	355,546	353,164	368,700	388,940
Federal Funds	1,095,828	1,215,787	1,277,409	1,279,025	1,480,299	1,543,850	1,594,161
Dedicated Credits	283,373	291,180	320,999	349,648	409,171	406,331	430,275
Mineral Lease	28,952	35,506	31,350	31,297	31,634	31,825	31,475
Restricted and Trust	165,299	132,535	133,000	186,963	176,615	179,172	199,733
Other	74,844	119,340	147,934	129,187	126,255	234,093	190,113
Property Tax	347,401	270,726	252,259	290,062	291,450	311,575	331,713
TOTAL FUNDING	\$4,609,455	\$4,932,429	\$5,443,253	\$5,663,378	\$6,116,822	\$6,439,094	\$6,724,460
Appropriations							
Administrative Services	\$23,122	\$21,781	\$23,645	\$25,587	\$30,044	\$30,547	\$23,121
Commerce and Revenue							
Alcoholic Beverage Control (ABC)	10,302	10,875	11,467	13,625	13,759	14,195	14,952
Citizens Council on ABC ¹	1	6	0	0	0	0	0
Commerce	11,706	12,183	12,420	13,871	13,890	16,198	16,002
Financial Institutions	1,972	1,983	2,136	2,455	2,619	2,825	2,908
Insurance	3,364	3,447	3,512	3,826	4,119	4,618	5,158
Labor Commission	5,465	5,713	6,460	7,673	7,811	8,435	8,793
Public Service Commission	1,259	1,289	1,256	1,315	1,384	1,457	1,505
Tax Commission	50,140	50,798	52,512	55,000	53,144	60,608	59,216
Workforce Services ²	222,799	219,877	238,758	236,405	255,645	249,616	254,708
Comprehensive Health Insurance Pool ³	2,896	4,001	3,572	4,442	5,230	7,563	7,750
Public Service Commission - Trust Funds	5,691	5,292	5,939	6,683	7,027	8,604	8,751
Corrections (Adult and Youth)	139,551	163,012	187,173	203,688	227,545	258,496	270,154
Courts	63,784	68,919	70,997	82,325	91,299	95,738	99,527
Economic Dev. and Human Resources							
Community and Economic Dev. ^{2,4}	48,836	51,873	51,877	60,902	58,063	69,980	72,353
Utah Technology Finance Corporation	4,500	4,296	2,687	679	5,879	6,474	6,514
Utah State Fair Corporation	2,714	3,123	3,339	3,640	3,330	3,755	3,845
Career Service Review Board	128	138	142	143	152	161	165
Human Resource Management	3,337	3,569	3,109	3,158	3,178	3,542	3,304
Retirement Board ¹	25,881	0	0	0	0	0	0
Elected Officials	38,616	38,840	44,576	48,578	52,703	61,231	63,722
Environmental Quality	30,736	31,803	29,981	29,500	31,746	38,937	36,453
Health	675,277	738,907	780,575	832,691	919,486	966,412	1,022,367
Higher Education	554,817	598,069	623,600	653,050	684,430	714,072	757,324
Human Services ²	292,386	322,255	348,487	375,181	397,133	421,606	438,517
Legislature	10,090	10,319	11,115	11,610	12,022	12,960	14,055
National Guard	11,919	14,946	14,260	12,906	19,365	15,246	14,784

	Actual FY 1995	Actual FY 1996	Actual FY 1997	Actual FY 1998	Actual FY 1999	Authorized FY 2000	Appropriated FY 2001
Natural Resources							
Agriculture and Food	10,133	10,837	11,872	12,016	12,510	15,393	15,260
Natural Resources	72,369	77,632	84,336	86,422	90,483	109,073	101,139
Trust Lands Administration	3,363	5,090	4,215	4,182	4,202	5,027	6,438
Public Education	1,621,457	1,715,238	1,871,250	1,935,534	2,039,651	2,134,235	2,237,990
Public Safety	61,744	65,091	70,113	75,231	84,871	96,458	108,926
Transportation	195,230	188,762	180,503	186,954	186,650	188,129	196,672
Subtotal Operations	4,205,585	4,449,964	4,755,884	4,989,272	5,319,370	5,621,591	5,872,373
Capital Budget							
Administrative Services	13,150	12,258	21,986	39,218	51,673	44,478	53,269
Economic Dev. and Human Resources ⁴	1,000	1,182	8,637	437	3,818	515	0
Environmental Quality ⁴	0	1,000	51,672	4,615	3,265	9,617	9,617
Higher Education	6,100	4,160	29,138	8,651	19,519	23,391	11,309
Natural Resources	0	0	0	0	0	0	0
Agriculture and Food ⁴	6,404	8,517	10,075	8,589	3,408	14,072	10,620
Natural Resources ⁴	0	0	912	587	2,000	2,000	2,000
Trust Lands Administration	27,681	25,870	26,358	26,358	30,858	33,292	31,130
Public Education	240,520	299,447	437,940	454,576	529,371	532,245	576,096
Transportation	294,855	352,434	586,718	543,031	643,912	659,610	694,041
Subtotal Capital	108,856	128,781	100,651	131,075	153,540	157,893	158,046
Debt Service	159	1,250	0	0	0	0	0
Other							
TOTAL APPROPRIATIONS	\$4,609,455	\$4,932,429	\$5,443,253	\$5,663,378	\$6,116,822	\$6,439,094	\$6,724,460
<i>* Includes Uniform School Fund and Income Tax Revenue for Higher Education.</i>							
<i>(1) These agencies either no longer exist or are no longer included in the appropriation acts.</i>							
<i>(2) Workforce Services began operating in FY 1998. Amounts shown for FY 1995 thru FY 1997 were determined by reducing the amounts for the programs from other agencies that were transferred to Workforce Service in FY 1998:</i>							
	FY 1995	FY 1996	FY 1997				
Community Development - Office of Child Care	\$1,944	\$2,290	\$2,962				
Community Development - Job Training	14,007	3,810	13,024				
Human Services - Office of Family Support	173,091	170,569	175,304				
GOPB - SOIIC/Executive Office	0	310	353				
Employment Security	33,757	42,898	47,115				
Total	\$222,799	\$219,877	\$238,758				
<i>(3) Non-state funding for the Comprehensive Health Insurance Pool of \$2.9 million was excluded from the appropriations acts for FY 1995, but is shown above for comparison.</i>							
<i>(4) These capital budgets have been adjusted for changes in the reporting of loan funds. For more information on loan funds, see Table 42.</i>							

Table 51 provides a seven-year comparison of appropriations from all funding sources.

Table 50 provides a seven-year comparison of appropriations from income and sales tax. Past years' data are realigned to the 1996 legislative committee structure. Neither table has been adjusted for inflation.

(Thousands of Dollars)

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	1999 Session				2000 Session			
	Appropriations Act HB 1	Supplemental Approp. Act II SB 3	Minimum School Program Act SB 3	Other Bills	Total Original FY 2000	Supplemental Approp. Act HB 1	Supplemental Approp. Act II HB 3	Other Bills
Capital Budget								
Administrative Services	37,740	0	0	0	37,740	0	0	0
Economic Dev. and Human Resources								
Community and Economic Dev.	0	0	0	0	0	0	0	0
Environmental Quality	0	0	0	0	0	0	0	0
Higher Education	17,452	0	0	0	17,452	0	0	0
Natural Resources								
Agriculture and Food	0	0	0	0	0	0	0	0
Natural Resources	3,743	0	0	200 15	3,943	0	0	0
Public Education	3,534	400	29,358	0	33,292	0	0	0
Transportation	122,000	0	0	0	122,000	0	0	0
Subtotal Capital	184,469	400	29,358	200	214,427	0	0	0
Debt Service	91,360	0	0	0	91,360	0	0	0
TOTAL APPROPRIATIONS	\$1,870,428	\$12,157	\$1,468,774	\$15,572	\$3,366,931	(\$3,517)	\$57	\$77
\$3,363,548								
* Includes Uniform School Fund and Income Tax Revenue for Higher Education.								
1 The amount of \$3,500,000 appropriated to the Department of Human Resource Management for correctional officer salary increases has been transferred to Corrections for presentation purposes.								
1999 General Session								
2 House Bill 116, The Council on Sexual Victims and Offenders, \$9,600								
3 Senate Bill 124, Appeals Mediation Funding, \$90,050								
4 House Bill 008, Child Literacy Programs, \$150,000								
House Bill 256, Appropriation for Chase Home in Liberty Park, \$258,000								
House Bill 316, Appropriation for World War II Veterans Monument, \$79,000								
Senate Bill 100, Appropriation for the Utah Heritage Highway Project, \$50,000								
Senate Bill 186, Youth Mentoring Leadership Summit, \$30,000								
5 Senate Bill 115, Appropriation for Utah State Fairpark, \$100,000								
6 House Bill 119, Quality Growth Act of 1999, \$250,000								
House Bill 145, State and Local Agencies' Crime Reduction Plans, \$150,000								
House Bill 311, Appropriation for Rural Growth Management, \$150,000								
Senate Bill 116, Appropriation for Children's Justice Centers, \$150,000								
7 House Bill 008, Child Literacy Programs, \$25,000								
House Bill 289, Healthy Community Act, \$100,000								
8 House Bill 007, Center for the School of the Future, \$250,000								
House Bill 030, Appropriation for Center for Landscape Water Management, \$100,000								
House Bill 034, Appropriation for Environmental Literacy Curriculum, \$60,000								
House Bill 063, Reading Skills Development Center, \$250,000								
House Bill 197, Cedar Mountain Initiative Appropriation, \$200,000								
House Bill 321, Prison Education Appropriation, \$35,000								
Senate Bill 133, Appropriation for Apprenticeship Training, \$500,000								
2000 General Session								
16 House Bill 336, Applied Technology Education Task Force, \$40,000								
House Bill 426, Funding of Public Education Task Force, \$37,000								
1999 General Session (continued)								
9 Senate Bill 023, Funding Family Support Center, \$100,000								
10 House Bill 188, Reauthorization of State Water Development Commission, \$28,500								
House Bill 257, Crime Reduction Task Force, \$28,000								
Senate Bill 114, Strategic Planning for Education Excellence Amendments, \$9,600								
Senate Bill 150, Utilities in Highway Rights-of-Way, \$39,500								
11 House Bill 212, Funding Department of Natural Resources Private Property Ombudsman, \$40,000								
12 House Bill 008, Child Literacy Programs, \$75,000								
House Bill 009, Funding Classroom Supplies, \$3,750,000								
House Bill 075, Incentive for Elementary Reading Performance Improvements, \$9,000								
House Bill 312, State Literacy Program, \$5,000,000								
House Bill 329, Alternative Middle Schools, \$2,000,000								
Senate Bill 095, Appropriation for Assistive Technology, \$300,000								
13 House Bill 095, Appropriation for Utah Highway Patrol Division, \$305,400								
House Bill 199, Enforcement Authority for Drug Lab and Precursor Acts, \$200,000								
14 Senate Bill 131, Appropriation for Aeronautical Operations of UDOT, \$500,000								
15 House Bill 108, Bonneville Shoreline Trail Program, \$200,000								

Table 52 shows the appropriations by bill to state agencies for FY 2000 from major state tax revenue (sales and income taxes) from both the 1999 and 2000 General Sessions.

